

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/1/5

2024-05-31

NOTICE OF A SPECIAL MEETING OF THE COUNCIL OF STELLENBOSCH MUNICIPALITY FRIDAY, 2024-05-31 AT 10:00

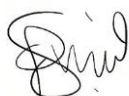
TO

The Speaker, Cllr Q Smit [Chairperson]
The Executive Mayor, Ald GMM Van Deventer
The Deputy Executive Mayor, Cllr JS Fasser
The Council Whip, Cllr P Crawley

COUNCILLORS

RA Adams	RS Nalumango
J Andrews	NR Ndalasi
Ald JC Anthony	L Nkamisa
ZJ Dalling	M Nkopane
MM Danana	N Ntsunguzi
I De Taillerfer	N Olayi
R Du Toit	GA Petersen
A Ferns	WC Petersen
E Groenewald	RO Pheiffer
AJ Hanekom	WF Pietersen
RB Hendrikse	MG Rataza
P Johnson	Ald JP Serdyn
J Joon	MJ Slabbert
O Jooste	SR Schäfer
X Kalipa	A Tomose
N Mananga-Gugushe	RB Van Rooyen
C Manuel	M Van Stade
EP Masimini	CA Van Wyk
NE Mcombring	E Vermeulen
XL Mdemka	J Williams
NM Mkhontwana	

Notice is hereby given in terms of Section 29, read with Section 18(2) of the *Local Government: Municipal Structures Act, 117 of 1998*, as amended, that a **SPECIAL MEETING** of the **COUNCIL** of **STELLENBOSCH MUNICIPALITY** will be held in the **COUNCIL CHAMBER, PLEIN STREET, STELLENBOSCH** on **FRIDAY, 31 MAY 2024** at **10:00** to consider the items on the Agenda.



SPEAKER
CLLR Q SMIT

A G E N D A
SPECIAL MEETING OF THE COUNCIL
OF STELLENBOSCH MUNICIPALITY
2024-05-31

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	NONE	

1.	OPENING AND WELCOME
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2.	COMMUNICATION BY THE EXECUTIVE MAYOR
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3.	COMMUNICATION BY THE SPEAKER
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4.	COMMUNICATION BY THE MUNICIPAL MANAGER
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5.	DISCLOSURE OF INTERESTS
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6.	APPLICATIONS FOR LEAVE OF ABSENCE
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7.	STATUTORY MATTERS
7.1	ADOPTION OF THE 2ND REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 May 2024 & 31 May 2024

1. SUBJECT: ADOPTION OF THE 2ND REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

2. PURPOSE

To submit the following to the Council for adoption:

- (a) The 2nd review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2017, attached as **ANNEXURE A**; and
- (b) The public participation input and comments, written submissions and the Provincial Government SIME Assessment Report on the draft 2nd review of the 5th Generation IDP 2022 - 2027, attached as **ANNEXURE B**.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

In terms of Section 34(a)(i)(ii) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), each municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41 of MSA and to the extent the changing circumstances so demand. Therefore, taking into account the changing circumstances in the municipal environment, including the community's needs and priorities.

The 2nd review of the 5th Generation IDP 2022 – 2027 informs the municipality's budget and details the municipality's actions to address the vision, mission, strategic objectives, and needs of the community.

The municipal IDP must be reviewed annually to ensure that:

- municipalities and communities keep track of progress in implementing development projects and spending the municipal budget; and
- communities are presented with an opportunity to review their community needs and to recommend changes to the ward priorities outlined in the municipality's IDP.

The IDP and Budget public participation period was open from 02 – 23 April 2024 (22 days) to allow members of the community and stakeholders sufficient time to provide written inputs and or comments on the draft 2nd review of the 5th Generation IDP 2022 - 2027. A total of eight (8) area-based public participation open days were held from 09 – 15 April 2024 in the respective areas / wards. The open days offered an opportunity for community members to engage in one-on-one discussions with departmental representatives and submit to submit verbal input. An IDP and Budget stakeholder engagement was held on 16 April 2024, attended by councillors, senior management, stakeholders, and role-players in the Stellenbosch Municipal area.

5. RECOMMENDATIONS

- (a) that the Stellenbosch Municipality's 2nd review of the 5th Generation IDP 2022 – 2027 be adopted in terms of Section 34 of the MSA, attached as **ANNEXURE A**;
- (b) that the public participation inputs and written submissions on the draft 2nd review of the 5th Generation IDP 2022 – 2027 and the Provincial Government SIME Assessment Report, attached as **ANNEXURE B**, be noted;
- (c) that an advertisement be placed on the official website of the municipality and in the local newspaper notifying the public that the 2nd review of the 5th Generation IDP 2022 – 2027 has been adopted by the Council; and
- (d) that the adopted 2nd review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker.

6. DISCUSSION

6.1 Background

In terms of the provisions of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), each council must review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA and to the extent the changing circumstances so demand.

The key dates for the IDP review process form part of the integrated SDF / IDP / Budget Time Schedule approved by the Council in August 2023 to guide the planning and development of the 2nd review of the 5th Generation IDP 2022 – 2027.

The following processes were followed in accordance with the Time Schedule:

Date	Action(s)
July / August 2023	<ul style="list-style-type: none"> Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2024/25.
September 2023 – November 2023	<ul style="list-style-type: none"> The IDP public participation period was open from 04 September to 04 October 2023. The area-based IDP public participation open days were held from 12 September – 02 October 2023. The IDP stakeholder engagement was held on 04 October 2023. An electronic submission form was activated on the municipal website for the community and stakeholders to provide their community needs and inputs. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. Hard copies of the "Have Your Say" submission forms were also made available at all libraries and ward offices. All-ward councillor sessions were facilitated from 14 to 16 November 2023, for the reprioritisation of the 2022 – 2027 ward priorities considering community inputs as baseline information for the reprioritisation of ward priorities.
December 2023 – February 2024	<ul style="list-style-type: none"> Departmental sessions were held to review the IDP deliverables and targets for the draft 2nd review of the 5th Generation IDP 2022 – 2027. MayCo and Management had a strategic session on 12 January 2024 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March – April 2024	<ul style="list-style-type: none"> The MayCo and the Council to consider the draft 2nd review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. The IDP and Budget public participation period is scheduled to commence on 02 – 23 April 2024. A Stakeholder Engagement will be held on 16 April 2024. Consultation and refinement of the IDP and Budget documents taking into consideration the community input and comments.
May 2024	<ul style="list-style-type: none"> Provincial SIME Assessment engagement was held on 03 May 2024. Adoption of the final 2nd review of the 5th Generation IDP 2022 – 2027, Budget, Tariffs, and budget-related policies in May 2024. Submission of the adopted 2nd review of the 5th Generation IDP 2022 – 2027 to the Provincial Government and other role-players.

6.2 Financial Implications

The IDP and the Budget have been aligned, taking into account ward priorities and public needs identified through the public participation engagements outlined above.

6.3 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

Section 25(1):

The municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 26:

An integrated development plan must reflect -

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

Section 34:**"Annual review and amendment of the integrated development plan"**

A municipal council-

- (a) must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and
- (ii) to the extent that changing circumstances so demand; and
- (a) may amend its integrated development plan in accordance with a prescribed process.”

Section 35(1):

An integrated development plan adopted by the council of a municipality—

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

Section 36:

A municipality must give effect to its integrated development plan and conduct its affairs in a manner that is consistent with its integrated development plan.

The 3rd review of the 5th Generation IDP 2022 – 2027 will be compiled during the 2024/25 financial year.

6.4 Staff Implications

This report has no additional staff implications for the Municipality.

6.5 Risk Implications

This report has no direct risk implications for the Municipality.

6.6 Previous / Relevant Council Resolutions:

- Item 8.2 of the 5th Council Meeting held on 25 May 2022. “*Adoption of the 5th Generation Integrated Development Plan (IDP) 2022 - 2027*”; and
- Item 8.2 of the 12th Council Meeting held on 29 March 2023. “*Approval of the Draft 1st Review of the 5th Generation IDP 2022 - 2027*”.
- Item 8.1 of the 14th Council Meeting held on 24 May 2023. “*Adoption of the 1st Review of the 5th Generation IDP 2022 - 2027*”.
- Item 8.2 of the 16th Council Meeting held on 23 August 2023. “*Draft 1st Amendment of the 5th Generation IDP 2022 – 2027*”.
- Item 8.1 of the 17th Council Meeting held on 25 October 2023. “*Adoption of 1st Amendment of the 5th Generation IDP 2022 – 2027*”.
- Item 8.3 of the 21st Council Meeting held on 27 March 2024. “*Approval of the Draft 2nd Review of the 5th Generation IDP 2022 - 2027*”.

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services

Supported

6.7.2 Chief Financial Officer

Supported

6.7.3 Director: Infrastructure Services

Supported

6.7.4 Director: Corporate Services

Supported

6.7.5 Director: Planning and Economic Development

Supported

6.7.6 Comments from the Municipal Manager

Supported

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL ON 31 MAY 2024: 2024-05-22: ITEM 6.1

- (a) that the Stellenbosch Municipality's 2nd review of the 5th Generation IDP 2022 – 2027 be adopted in terms of Section 34 of the MSA, attached as **ANNEXURE A**;
- (b) that the public participation inputs and written submissions on the draft 2nd review of the 5th Generation IDP 2022 – 2027 and the Provincial Government SIME Assessment Report, attached as **ANNEXURE B**, be noted;
- (c) that an advertisement be placed on the official website of the municipality and in the local newspaper notifying the public that the 2nd review of the 5th Generation IDP 2022 – 2027 has been adopted by the Council; and
- (d) that the adopted 2nd review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker.

ANNEXURESAnnexure A: 2nd review of the 5th Generation IDP 2022 – 2027Annexure B: Public comments received on the draft 2nd review of the 5th Generation IDP 2022 – 2027 and draft MTREF (Budget) 2023 – 2026, and Provincial SIME Assessment Report**FOR FURTHER DETAILS CONTACT:**

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POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 – 808 8025
E-MAIL ADDRESS	geraldine.mettler@ Stellenbosch.gov.za
REPORT DATE	06 May 2024

ANNEXURE A



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5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

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

2nd Review

May 2024



STELLENBOSCH
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Contents Revisions

Section	Revisions made during the review process
List of Acronyms	Reviewed
Foreword by the Executive Mayor	The Foreword of the Executive Mayor was replaced to take into account changes in the social, political, and economic conditions.
Overview by the Municipal Manager	The Foreword of the Municipal Manager was replaced to take into account changes in the social, political, and economic conditions.
Chapter 1: Governance and Institutional Arrangements	Chapter 1 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 2: State of the Greater Stellenbosch Area	Chapter 2 was reviewed and updated with figures from the 2023 MERO, SEP reports and 2022 SA Statistics.
Chapter 3: Strategic Policy Context	Chapter 3 was reviewed and updated. The pre-determined objectives for the Strategic Focus Area (SFA) were corrected.
Chapter 4: Spatial Development Framework	Additional information was included in Chapter 4 relating to the Adam Tas Corridor.
Chapter 5: Performance Summary of the 5 th Generation IDP 2022 - 2027	Chapter 5 was reviewed to reflect on the performance of the implementation plans of the 5 th Generation IDP 2022 -2027.
Chapter 6: One Plan: Service Delivery, Budget, Programmes and Projects	Chapter 6 was reviewed and updated. The Cape Winelands Joint Approach initiatives and agricultural interventions have been updated to indicate the progress to date.
Chapter 7: Sector Plans and Implementation	<p>Chapter 7 was reviewed and updated. The sector plans were reviewed by the departments and updated to be aligned with newly adopted sector plans. Information on the revised Safety Plan and Disaster Management Plan has been included.</p> <p>The IDP deliverables and targets on the implementation plans have been adjusted taking into account changes in the social, political, and economic conditions.</p>
Chapter 8: Council Term Projects 2022 – 2027	Chapter 8 was reviewed and updated. The IDP deliverables and targets on the Mayoral and Mayoral Portfolio implementation plans have been adjusted taking into account changes in the social, political, and economic conditions.
Chapter 9: Public Interest and Expression of Needs	Chapter 9 was reviewed and updated with the latest public participation statistics and revised ward priorities for 2022 – 2024.
Chapter 10: Financial Plan	Chapter 10 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 11: Organisational Scorecard (5-YEARS)	Chapter 11 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 12: Implementation, Monitoring and Review (1-YEAR)	Chapter 12 was reviewed and updated where necessary considering the municipality's changing circumstances.

List of Abbreviations and Acronyms

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

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



Integrated Development Plan for 2022 – 2027

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

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

The Integrated Development Plan –

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

STRATEGIC OVERVIEW

Vision, Mission, and Values



FOREWORD BY THE EXECUTIVE MAYOR



Cllr Adv Gesie van Deventer
Executive Mayor

As we embark on the 2nd review of the 5th Generation Integrated Development Plan (IDP), we delve into Stellenbosch Municipality's vision for the upcoming five-year term. This comprehensive assessment not only reflects on our achievements but also critically evaluates our current status and outlines the tasks that lie ahead. Over the past few years, we have not only met but often surpassed our goals, triumphing over numerous challenges along the way.

Our overarching strategy centers on implementing pragmatic solutions, delivering exceptional services to our residents, prioritising economic and social development, and fortifying our reputation for good governance practices and sound financial management. Beyond a mere document or report, this IDP is deeply personal to me. It encapsulates the essence of the Stellenbosch Council's plans, actions, and

accomplishments, detailing our government's endeavours to create a clean, safe, and prosperous environment that attracts investment, fosters job creation, and uplifts communities out of poverty. Local government is the closest conduit to our residents and communities. As elected councillors, we are entrusted with the responsibility of serving the needs of all communities, including the 14 "dorpiess," equitably and sustainably.

Public participation in the IDP and Budget processes is of paramount importance. Thankfully, our residents in Stellenbosch have actively engaged with the municipality, contributing insights into their needs and priorities. This engagement aids us in meticulous planning and ensures sustainable growth throughout the municipal area (WC024).

The IDP serves as the foundational framework for the municipality to fulfil its mandate and execute its budget. Additionally, it aids us in continuously planning ahead, working diligently, and delivering the services we are accountable for.

Among the key priorities for this term, we are steadfast in ensuring an efficient and effective local government that is accountable and responsive. Our zero-tolerance approach to corruption is unwavering, and we consistently demonstrate our commitment to act decisively when the need arises.

Our commitment to running a clean and transparent government is resolute, with a focus on optimising every public fund for service improvement, maintenance, upgrades, and development. Notably, we are progressing well in our plans to co-generate electricity to shield our communities from the adverse effects of load shedding.

The crucial matter of housing for all our residents remains a top priority. While housing is not a municipal competency, we continue to maximise our resources to provide housing opportunities across various categories, from rental stock to BNG and GAP housing, upgrades of informal settlements, and mixed-use developments.

We will continue to build a municipality of opportunity that creates an enabling environment for economic growth and job creation, and to aid those who need it most. We will also continue to provide quality services to all residents and serve the residents of the Greater Stellenbosch in a well-run, corruption-free administration.

I extend my gratitude to the Deputy Mayor, Councillor Jeremy Fasser, the members of my Mayoral Committee, all our councillors, and the Municipal Manager and Administration for crafting this updated roadmap. Our commitment to realising the vision of becoming a Valley of Opportunity and Innovation for all residents remains steadfast. This document symbolises our unwavering dedication to creating meaningful opportunities for everyone in our community.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER



Geraldine Mettler
Municipal Manager

In the realm of local governance, I take pride in Stellenbosch Municipality's commitment to delivering essential services amidst considerable pressure and uncertainty. Our ability to adapt and respond to the ever-changing dynamics of the world has been a testament to our resilience as an organisation and our capability as a local government.

The IDP is a strategic tool that guides all the activities of local government in consultation with residents and stakeholders. Its focus is on development in a broader sense and is a structured plan that informs budget priorities, decision-making, and the allocation of resources. Since local government exists to provide municipal services to all residents, it is essential that it interact with the people living in the city and obtain their input in their elected government's plans and vision.

This IDP articulates a set of focused objectives aimed at directing public funds towards programmes and projects that provide the greatest benefit to the public in an equitable manner. The inputs from our communities form the bedrock of the entire IDP and budgeting processes.

Residents now have multiple avenues to express their views on the IDP and articulate their priorities for their wards. Interactive pages on our municipal website, emails, a dedicated WhatsApp line, a variety of social media platforms, and traditional written submissions have become invaluable tools for engaging with our communities. Coupled with community meetings across the entire municipal area, these tools have provided residents with ample opportunities to actively participate in the IDP and Budget processes.

The IDP serves as our roadmap, outlining our current position and future aspirations. It facilitates the evaluation of community needs, the identification of ward priorities, and the reaffirmation of our strategic objectives. Crucially, the IDP informs the municipal budget, aligning practical plans with identified needs. This underscores the importance of reaching as many residents as possible and encouraging active involvement in the decision-making process.

Key priorities outlined for the administration in the 5th Generation IDP encompass various facets:

- ✚ E-governance (SMART CITY);
- ✚ Bulk infrastructure upgrades for economic development;
- ✚ Critical road infrastructure upgrades for safety and development;
- ✚ Clean, green electricity generation for economic sustainability;
- ✚ Financial viability and sustainability through long-term planning;
- ✚ Zero-tolerance approach to corruption;
- ✚ Focus on social and gap housing;
- ✚ Finalising the Inclusionary Housing Policy;
- ✚ Continuing wealth creation through the title deed programme;
- ✚ The Adam Tas Corridor development;
- ✚ Improvements in business processes in the Planning Department;
- ✚ Establishment of a land invasion unit; and
- ✚ Enhancements to safety through expanded surveillance networks.

The municipality's achievements are a testament to our commitment to collaboration, good governance practices, transparency, and organisational stability. Fiscal discipline, operational restraint, and sound corporate governance have positioned the municipality to resiliently weather any storm.

Our effective partnerships with industry, investors, residents, and community organisations continue to strengthen, and I extend my gratitude to all partners and stakeholders for their contributions. I anticipate that opportunities for even stronger partnerships and collaboration will flourish during the implementation of this new IDP.

Special thanks to our Executive Mayor, Mayoral Committee, Councillors, and Directors for their guidance and significant contributions to enhancing the functionality of our administration for all residents. Together with the residents and stakeholders of the Stellenbosch Municipality, we can transform our towns into places of excellence and opportunity for all.

GERALDINE METTLER
MUNICIPAL MANAGER

CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

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

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

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

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

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

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

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

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

The 2nd review of the 5th Generation IDP 2022 – 2027 outlines the following chapters:

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

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

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

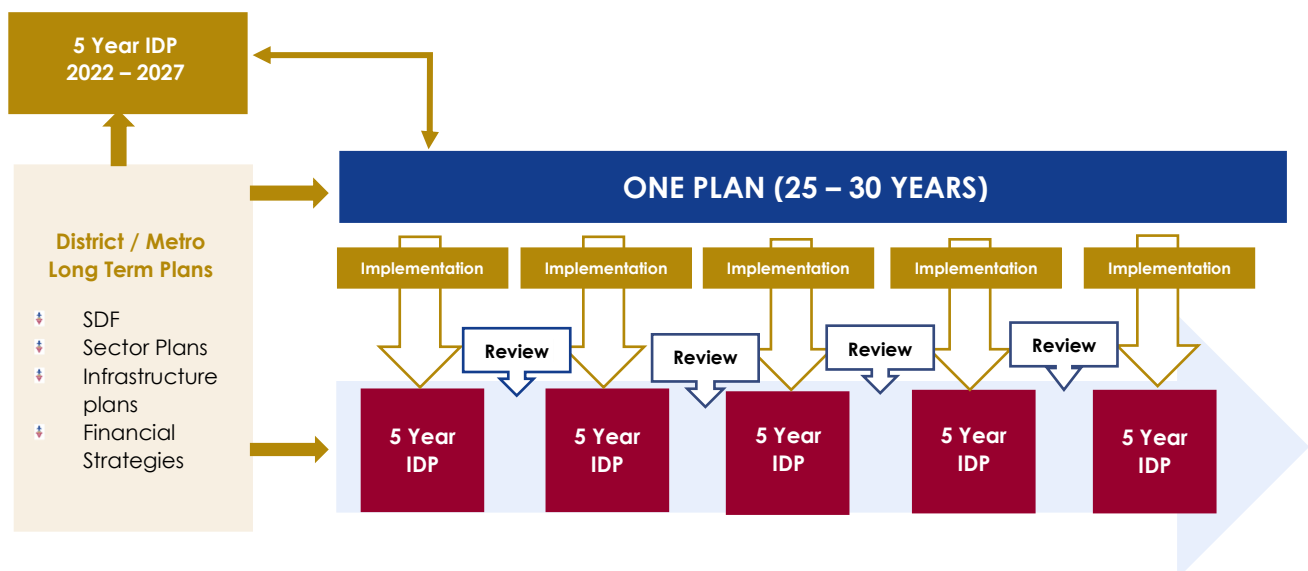
The role of the Budget is to attach money to the objectives that are contained in the IDP, and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation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

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

1.4 Relationship between the IDP and One Plan

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

Figure 1: Relationship between One Plan and IDP



1.5 The IDP and Ward Plans

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

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

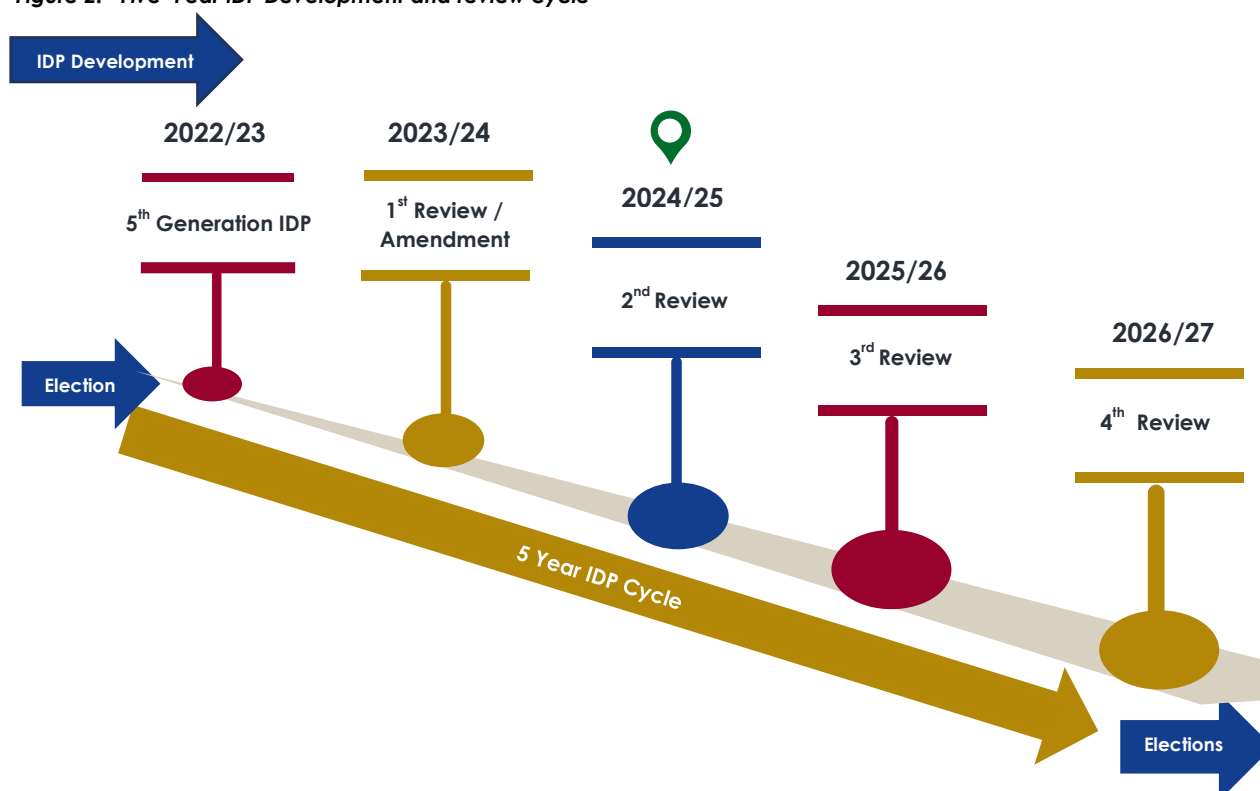
Ward plans help make sure that the IDP is more targeted and relevant to the needs of all groups, including the most vulnerable. These plans give ward committees a way to plan and carry out their roles and responsibilities in a systematic way. They are the basis for conversations between the municipality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

1.6 The IDP Planning Process (five-year cycle)

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

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

Figure 2: Five-Year IDP Development and review cycle



1.7 Review of the Integrated Development Plan

Section 34 of the MSA prescribes that a municipality -

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

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

The Stellenbosch Municipality, in collaboration with all relevant stakeholders and following the completion of the IDP public participation engagements during September 2023, must now review its IDP.

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

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

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

1.8 Roles and Responsibilities

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

Figure 3: Roles and Responsibilities

Executive Mayor and Municipal Council	Proportional Councillors, Ward Councillors and Ward Committee Members	Municipal Manager and Management Team
<p>In terms of the MSA and the MFMA, the Executive Mayor must:</p> <ul style="list-style-type: none"> † Manage the drafting of the IDP; † Assign responsibilities in this regard to the Municipal Manager; † Submit the draft plan to the municipal council for adoption; and † Co-ordinate the annual revision of the IDP and determine how the IDP taken into account or revised for the purposes of the Budget. <p>The Municipal Council</p> <ul style="list-style-type: none"> † The Council is the ultimate decision-making authority. † Decisions to approve or amend the municipality's IDP may not be delegated and have to be taken by the full Council. 	<ul style="list-style-type: none"> † Assist with public participation process. † Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents. † Provide a mechanism for discussion and negotiation between different stakeholders in the ward; † Interact with other forums and organisations on matters affecting the ward; † Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward; † Disseminate information in the ward; and † Monitor the implementation process concerning its area 	<ul style="list-style-type: none"> † Provide technical / sector expertise and information; † Provide inputs related to the various planning steps; † Summarise / digest / process inputs from the participation process; † Discuss and comment on inputs from specialists; and † Address inputs from and give feedback to the community.

1.9 Municipal Council

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

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

Table 1: Council Political Representation

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

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

Table 2: Ward Councillors and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	G van Deventer (Adv)	Executive Mayor	DA	PR
2.	JS Fasser (Mr)	Deputy Executive Mayor including Financial Services portfolio	DA	PR
3.	Q Smit (Mr)	Speaker	DA	PR
4.	A Hanekom (Mr)	Part-time	DA	PR
5.	S Schafer (Mr)	Part-time	DA	PR
6.	X Kalipa (Mr)	MayCo Member	DA	PR
7.	P Crawley (Ms)	Chief Whip	DA	PR
8.	X Mdemka (Ms)	Part - time	DA	PR
9.	N Olayi (Mr)	Part-time	DA	PR
10.	R Pheiffer (Mr)	MayCo Member	DA	Ward Councillor: Ward 1
11.	WC Petersen (Ms)	Part-time	DA	Ward Councillor: Ward 2
12.	C Manuel (Mr)	Part-time	DA	Ward Councillor: Ward 3
13.	R Adams (Mr)	Part-Time	DA	Ward Councillor: Ward 4
14.	RB van Rooyen (Mr)	Part-time	DA	Ward Councillor: Ward 5
15.	NE Mcombring (Ms)	Part-time	DA	Ward Councillor: Ward 6
16.	A Ferns (Ms)	Part-time	DA	Ward Councillor: Ward 7
17.	C van Wyk (Ms)	MayCo Member	DA	Ward Councillor: Ward 8
18.	Z Dalling (Ms)	Part-Time	DA	Ward Councillor: Ward 9
19.	R du Toit (Ms)	MayCo Member	DA	Ward Councillor: Ward 10
20.	J Serdyn (Ms)	Part-time	DA	Ward Councillor: Ward 11
21.	E Vermeulen (Ms)	Part-time	DA	Ward Councillor: Ward 16
22.	P Johnson (Mr)	MayCo Member	DA	Ward Councillor: Ward 17
23.	J Anthony (Ald)	MayCo Member	DA	Ward Councillor: Ward 18
24.	J Williams (Mr)	MayCo Member	DA	Ward Councillor: Ward 19
25.	J Joon (Mr)	MayCo Member	DA	Ward Councillor: Ward 20

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
26.	M Slabbert (Mr)	Part-time	DA	Ward Councillor: Ward 21
27.	E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
28.	L Nkamisa (Mr)	MayCo Member	DA	Ward Councillor: Ward 23
29.	RS Nalumango (Ms)	Part-time	ANC	PR
30.	N Ntsunguzi (Ms)	Part-time	ANC	PR
31.	MG Rataza (Mr)	Part-time	ANC	PR
32.	N Mananga – Gugushe (Ms)	Part-time	ANC	PR
33.	A Tomose (Mr)	Part-time	ANC	Ward Councillor: Ward 12
34.	M Nkopane (Ms)	Part-time	ANC	Ward Councillor: Ward 13
35.	MM Danana (Mr)	Part-time	ANC	Ward Councillor: Ward 14
36.	EP Masiminini (Mr)	Part-time	ANC	Ward Councillor: Ward 15
37.	Vacant	Part-time	GOOD	PR
38.	RB Hendrikse (Ms)	Part-time	GOOD	PR
39.	M van Stade (Mr)	Part-time	GOOD	PR
40.	ZR Ndalasi (Mr)	Part-time	EFF	PR
41.	NM Mkhontwana (Ms)	Part-time	EFF	PR
42.	OL Jooste (Mr)	Part-time	ACDP	PR
43.	W Pietersen (Mr)	MPAC Chairperson	PDM	PR
44.	J Andrews (Mr)	Part-time	PA	PR
45.	I De Taillefer (Ms)	Part-time	VF Plus	PR

1.10 Executive Mayor and Mayoral Committee (MayCo)

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

Table 3: Executive Mayor and Mayoral Committee (MayCo)

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

Figure 4: Executive Mayoral Committee



MayCo Members



Reginald Pheiffer
Protection Services



JC Anthony
Youth, Sport and Culture



Carli van Wyk
Planning, LED & Tourism



Jeremy Fasser
Financial Services



Rozette du Toit
Human Settlement



Peter Johnson
Infrastructure Services



Xolile Kalipa
Community Services



Lwando Nkamisa
Corporate Services



James Williams
Parks, Open Spaces & Environment



Joseph Joon
Rural Management

1.11 The Administration

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

Figure 5: Municipal Management Team



1.12 First-Year Process Followed

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

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

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

1.13 Second-Year Process Followed

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

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

Date	Action(s)
July / August 2022	<ul style="list-style-type: none"> Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2023/24
September 2022 – November 2022	<ul style="list-style-type: none"> The IDP public participation period was open from 07 – 28 September 2022. The hybrid public participation meetings were held from 19 – 22 September 2022. The online stakeholder engagement was held on 27 September 2022. An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the 1st Review of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. Hard copies of the “Have Your Say” submission form was also made available at all libraries and ward offices. An all-ward councillor session was held on 7 October 2022, for the reprioritisation of ward priorities for the 2023/24 financial year taking into account the community inputs as baseline information for the reprioritisation of ward priorities.
December 2022 – February 2023	<ul style="list-style-type: none"> Departmental sessions were held to review the IDP deliverables and targets set for the period 2022 – 2027. An Indaba 2 Engagement was attended on 7 February 2023 to provide the opportunity to the municipality to engage Western Cape Government (WCG) departments on planning priorities, service delivery challenges and WCG-planned projects / programmes. Management strategic session on 15 and 16 February 2023 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2023	<ul style="list-style-type: none"> MayCo and Council considered the draft 1st Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. The IDP and Budget public participation period has commenced on 03 April – 25 April 2023. A virtual Stakeholder Engagement was held on 20 April 2023 to provide feedback on major projects / programmes / initiatives. The closing date for the IDP and Budget submission was 25 April 2023. Consultation and refinement of SDF, IDP and Budget documents. Adoption of final IDP, Budget, Tariffs, and budget-related policies. Submission of the adopted IDP to the Provincial Government and other role-players.

1.14 First Amendment Process Followed

The table below stipulates the key activities in preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027:

Table 6: Preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2023 – September 2023	<ul style="list-style-type: none"> Submit the draft proposed amendments to the IDP to MayCo, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to recommend to the Council. Submit the proposed draft IDP amendments, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to the Council for approval for the purpose of obtaining public comment (21 days). The proposed draft IDP amendments were advertised for a period of 21 days to allow for public comment on the municipal website and local newspaper. The period for public comment on the proposed draft IDP amendments was 21 days. Submit the proposed draft IDP Amendments to the MEC, Provincial Treasury, National Treasury, and other affected organs of state within 10 working days after the Council approval. Submit the draft IDP Amendment to the District Municipality for input within 10 working days after the Council approval.
October 2023	<ul style="list-style-type: none"> Submit the final amended IDP to the Council for adoption together with the memorandum in terms of Regulation 3. The adopted IDP Amendment was published on the municipal website. An electronic and hard copy of the adopted IDP Amendment was submitted to the MEC for local government as well as Provincial Treasury, National Treasury, and District Municipality within 10 days of the adoption or amendment of the plan. A notice was published in the local newspaper to inform the public of the adoption of the amended IDP (within 14 days of the adoption of the plan) and to place hard copies in libraries and ward offices.

1.15 Third-Year Process Followed

The table below reflects the preparation for the 2nd review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2024/25 financial year.

Table 7: Preparation of the third year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2023	<ul style="list-style-type: none"> Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2024/25
September 2023 – November 2023	<ul style="list-style-type: none"> The IDP public participation period was open from 04 September to 04 October 2023. The area-based IDP public participation open days were held from 12 September – 02 October 2023. The IDP stakeholder engagement was held on 04 October 2023. An electronic submission form was created on the municipal website for the community and stakeholders to provide their community needs and inputs. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. Hard copies of the "Have Your Say" submission form were also made available at all libraries and ward offices. All-ward councillor sessions were facilitated from 14 to 16 November 2023, for the reprioritisation of the 2022 – 2027 ward priorities, taking into account community inputs as baseline information for the reprioritisation of ward priorities.
December 2023 – February 2024	<ul style="list-style-type: none"> Departmental sessions were held to review the IDP deliverables and targets for the 2nd Review of the 5th Generation IDP 2022 – 2027. MayCo and Management had a strategic session on 12 January 2024 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2024	<ul style="list-style-type: none"> MayCo and Council to consider the draft 2nd Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. The IDP and Budget public participation period was conducted from 02 April – 23 April 2024. A Stakeholder Engagement were held on 16 April 2024. The Provincial SIME Engagement took place on 03 May 2024. Consultation and refinement of the IDP and Budget documents. Adoption of the final IDP, Budget, Tariffs, and budget-related policies by Council in May 2024. Submission of the adopted IDP to the Provincial Government and other role-players.

1.16 Corporate Governance

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

1.17 Risk Management

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

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

The top **5 strategic** risks identified include:

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

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

Table 8: Risk and IDP Alignment

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

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

1.18 Anti-Corruption and Anti-Fraud

SECTION 83(C) OF THE MSA

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

SECTION 115(1) OF THE MFMA

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

SECTION 62(1) OF THE MFMA

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

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

1.19 Audit and Performance Audit Committee (APAC)

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

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

Table 9: Members of the Audit Committee

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

1.20 Ward Committees

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

Figure 6: Main duties of the Ward Committee

Advisory Role	Representative	Communication	Participation
<div>Advises council on matters affecting the ward</div> <div>Assists the councillor with consultation and report-back to the community</div>	<div>Represents the people in the ward and is elected by the community</div> <div>Community representatives in a local municipal ward / metro municipality</div>	<div>Ensures good communication between council and community</div> <div>Is independent of the council and must be impartial</div>	<div>Ensures better participation from the community to inform council decisions</div>

1.21 Stakeholders

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

all spheres of government in the setting of priorities, resource allocation, and development planning. The demonstration of the importance of partnerships for the municipality is illustrated in the table below.

Table 10: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
@ Heart	The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: <ul style="list-style-type: none"> • platforms to share knowledge; • disaster risk reduction initiatives; • community safety programmes; and • campaigns to promote safe resilient sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness, and resilience at all levels through knowledge, innovation, and education.
Department Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
Disaster Management Advisory Forum	An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and / or minimise risks.
Executive Mayor and Rector Forum	A partnership with the University of Stellenbosch to ensure aligned development planning and that the municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed-circuit television in the interest of the security of the town and the campus with a view to a crime-free university town.
Genius of Space	This initiative developed from and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River.
Green Cape	The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
HeartFlow	Helping people on the fringes of society. Provide paper coupons that can be exchanged for a stay at the night shelter, a blanket, or a meal. The programme was extended to include an electronic app through which said coupons can be bought to benefit people who are homeless.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Infrastructure Innovation Committee (IIC)	A partnership with the Stellenbosch University and other stakeholders aimed at exploring sustainable and innovative infrastructure provisions to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with the Stellenbosch University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discusses all transport-related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.

Name of Partner	Purpose of MOU / MOA
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation, and maintenance of effective services within its area of jurisdiction.
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with the Provincial Government's Waste Management Department (DEA&DP on issues relating to policy, best practice, etc.).
Ranyaka	Sustainable and integrated solutions to the challenges facing towns, neighbourhoods, and communities.
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learners' license classes.
Safety Forum	An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats.
SALGA Municipal Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements.
SCORE	Youth Sports Development at the Indoor Sports Centre, Franschhoek.
Stellenbosch Alternate Energy Research	A joint working relationship is being launched among the University of Stellenbosch, the Council for Scientific and Industrial Research, the Western Cape Government, and the municipality to investigate the generation of alternate electricity to combat load shedding from Eskom.
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch and Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug River.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect Stellenbosch, including all relevant governmental institutions and other role-players.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: <ul style="list-style-type: none"> ♦ relief aid (clothing, food); ♦ placement of students to assist during incidents/disasters; and ♦ awareness programmes.
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster-prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects, and preventative activities.
Western Cape Planning Heads Forum	A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning is aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.

Name of Partner	Purpose of MOU / MOA
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works, Roads, and Transport	As part of the Provincial Sustainable Transport Programme (PSTP), the Western Cape Department of Public Works, Roads, and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be on the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly meetings (meetings involving the private sector, industries, and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion.

CHAPTER 2:

State of the Greater Stellenbosch Area

2.1 Introduction

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

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

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

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

2.2 Ward Demarcation

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

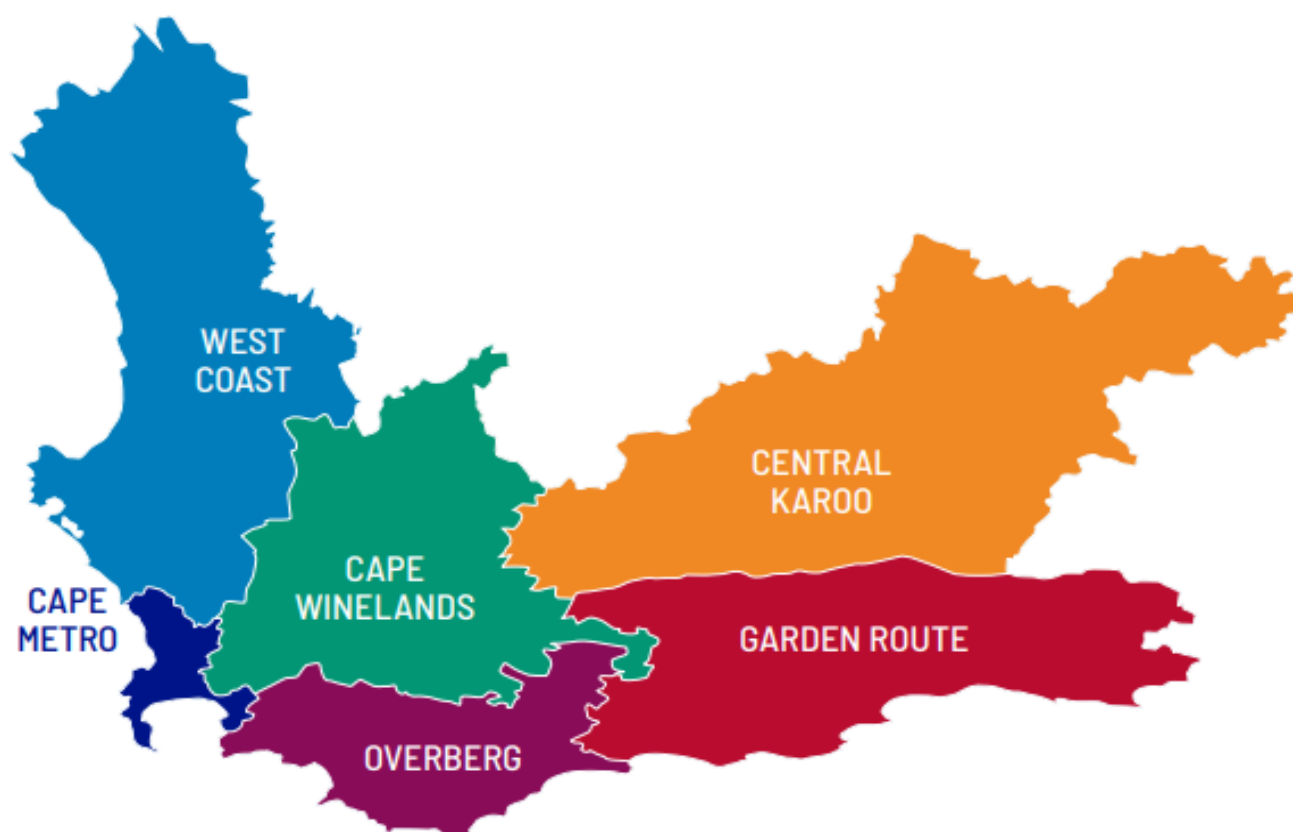
Table 11: Municipal ward demarcation

Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopards Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan(Moses / Martin) Lindley)
6	On the corner of Moffat Street to the end of Lelie Street, Corner of Moffat Street to Rustenburg Road, Desch Street to Rustenburg Road, Moffat Street, Hahn Street, Weber Street, Tindell Street, Juffernbruch Street, Kahler Street, Luckhoff Street, Erasmussmith Street, Baker Street, Desch Street, Lelie Street, Protea Street to Erasmusmith Street, Botmanskop Way, Dahlia Street, Speler Street, Rustenburg road of the corner of Helshoogte Road to Lelie Street; Glenelly Estate in Lelie Street; Helderfontein in Helshoogte Road; Nietvoorbij on R44; Blue Jay/ Timberlea Trust Farm on R44; Kloofbosch on R44; Babin Farm on R44; Morgenhoff Wine Estate on R44; Remhoogte on R44; Groenhof on R44; Muratie Wine Estate on R44; Delheim Wine Estate on R44; Kanonkop on R44; Uitkyk on R44; Warrick on R44; Lievland on R44
7	Mostertsdrift, Karindal, Rozendal, Uniepark, Simonswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan and the Western border is Bird Street
10	Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanhand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Oliehout Street, Banghoek Road, Academia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street onto Du Toit Street toward Merriman Avenue towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements
13	Kayamandi: Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwelitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang, Smarties (Mgabadel Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4 th and 5 th Avenue, 10 th , 12 th and 14 th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2 nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street
17	A part of Cloetesville (Lakay Road towards Langstraat – Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklaar Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Crescent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate,) The borders of the ward are the R44 Klappmuts Road and Long Street.
18	Klappmuts Town Centre, Bennitsville, Weltevrede Park, Klappmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klappmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klappmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)

Ward	Areas
19	De Novo, Kromme Rhee, Vaaldraci, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poulter / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Street, Schroder Road, Die Brak, Bird Street from Dorp Street, Dennesig area, Muller Road, Banghoek Road, Ryneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

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

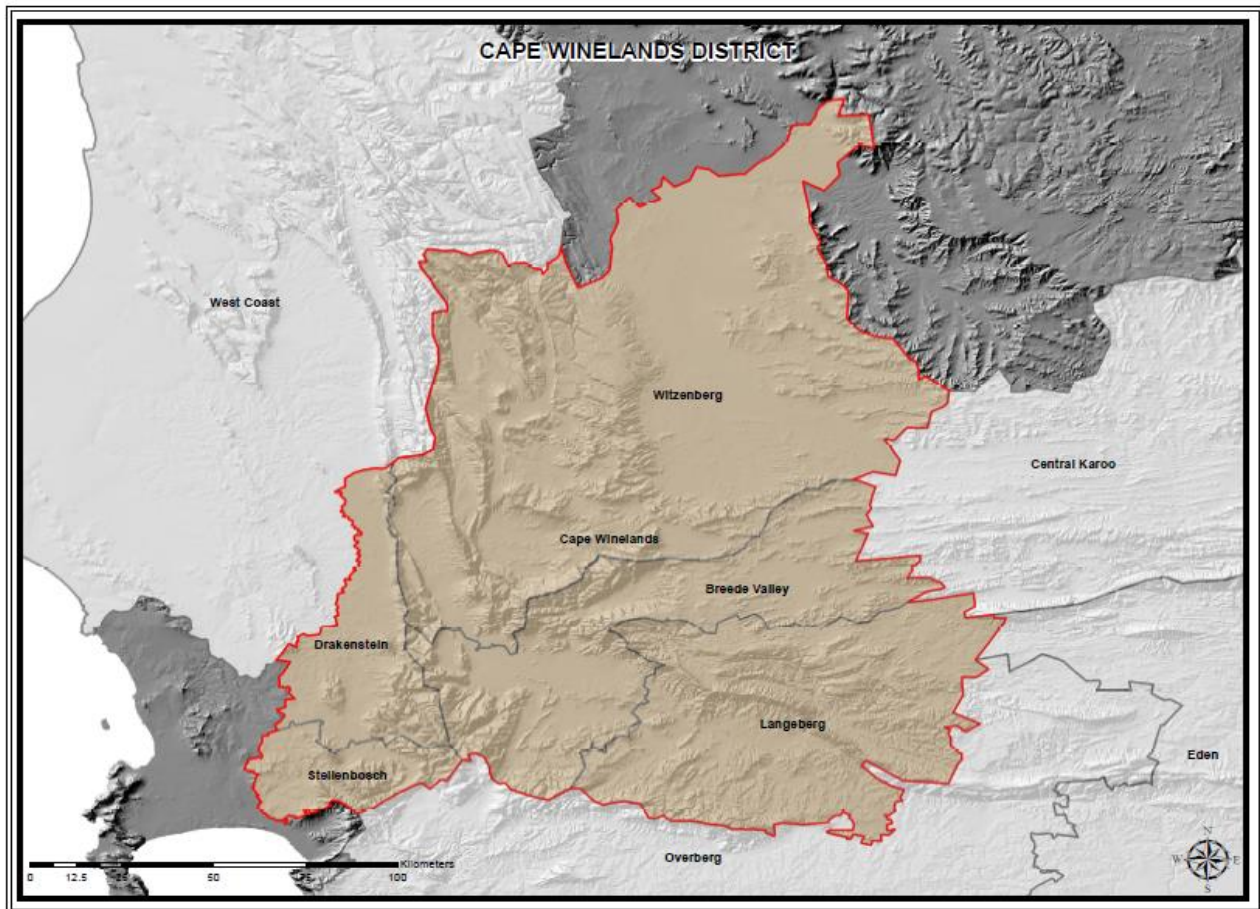
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



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

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

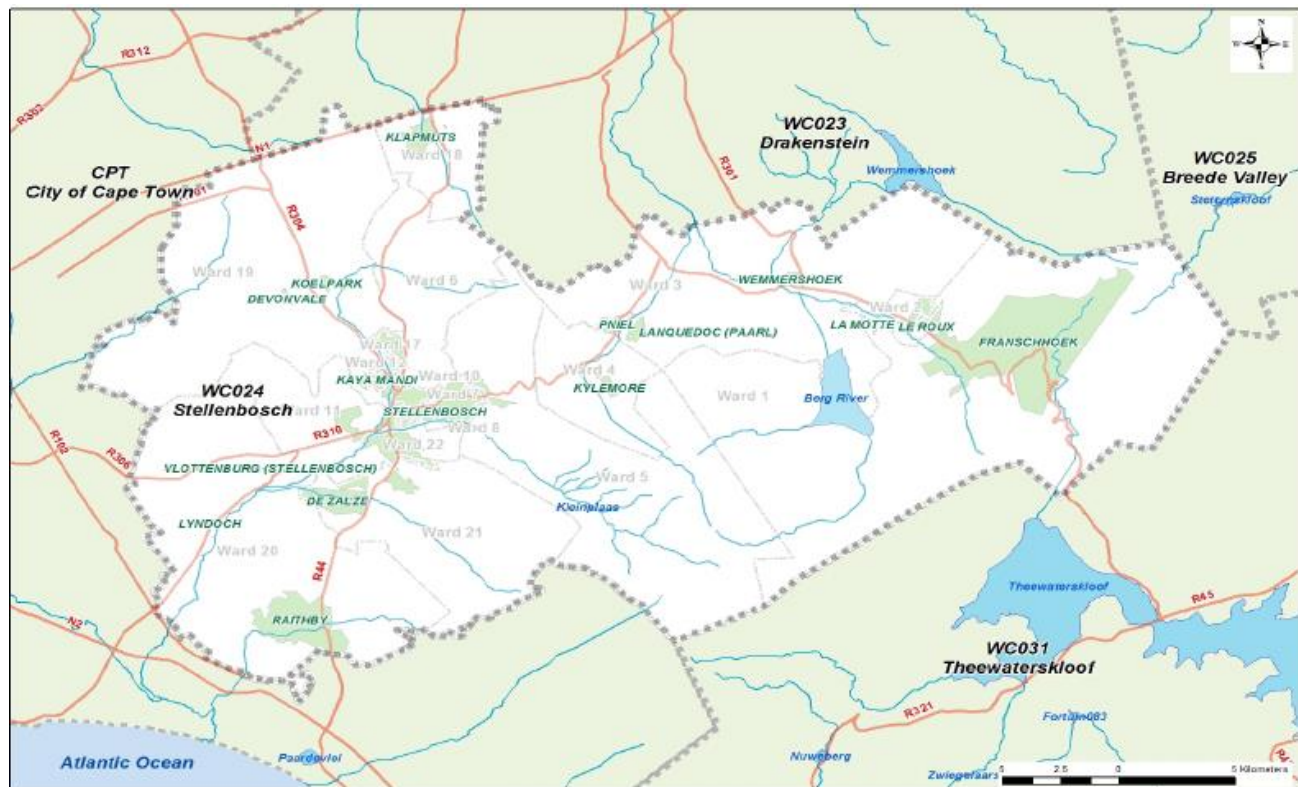
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



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

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

Map 3: Locality map of municipal boundaries



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

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

2.3 Stellenbosch Municipality at a Glance

Table 12: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2022				Actual households, 2022			
		Population 175 411				Households 59 626	
Education2022				Poverty2022			
	Matric Pass Rate	84.7%			Gini-Coefficient	0.61	
	Learner Retention Rate	82.0%			Poverty Head Count Ratio (UBPL)	66.68%	
	Learner-Teacher Ratio	26.7					
Health2022/23							
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)		Teenage Pregnancies – Delivery rate to women U/18		
	8 (excl. mobile / satellite)	64.5%	60.2		12.5%		
Safety and Security				The annual number of reported cases in 2022/23			
	Residential Burglaries	DUI	Drug-related Crimes		Murder	Sexual Offences	
	869	251	1463		77	207	
Access to Basic Service Delivery				Percentage of households with access to basic services, 2022/23			
Water		Refuse Removal	Electricity		Sanitation	Housing	
86.4% 		87.3% 	96.9% 		96.8% 	87.3% 	
Road Safety 2021/22		Labour, 2023		Socio-economic Risks			
Fatal Crashes	31	Unemployment Rate		Risk 1	Job Losses		
Road User Fatalities	39	(narrow definition)		Risk 2	Low Learner retention		
		15.2%		Risk 3	Low skills base (Labour)		
Largest 3 sectors				Contribution to GDP, 2021			
Finance, insurance, real estate and business services		Wholesale and retail trade, catering and accommodation		Manufacturing			
25.7% 		18.1% 		17.2% 			

Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

2.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2022 and 2023. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec.

The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government Socio-economic Profile 2023 for the Stellenbosch municipal area.

2.4.1 Population Growth

In 2022, the Stellenbosch municipal area, a prominent region within the Cape Winelands, accommodated 21 per cent of the area's population, totalling **175 411** individuals. Projections indicate a steady rise, estimating a population of **192 951** residents by 2027, marking an average annual population growth rate of 2.0 per cent during this period. This growth rate surpasses the Cape Winelands District's average annual population growth rate of 1.7 per cent by 0.3 percentage points. The socio-economic implications of this demographic shift are multifaceted, impacting various sectors including housing, employment, and education within the region.

The table below depicts the population growth from 2022 to 2027:

Table 13: Estimated Population Growth

Area	2022	2023	2024	2025	2026	2027
%						
Stellenbosch	3.3	2.0	2.1	1.8	2.0	1.6
Cape Winelands	2.7	1.6	1.6	1.7	1.7	1.6
Western Cape	2.9	1.6	1.6	1.6	1.7	1.6

Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

2.4.2 Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. Much of the population comprises Black African individuals, accounting for 37.0 per cent of the total, followed closely by the Coloured community, constituting 37.8 per cent. White residents make up 23.3 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 0.5 per cent.

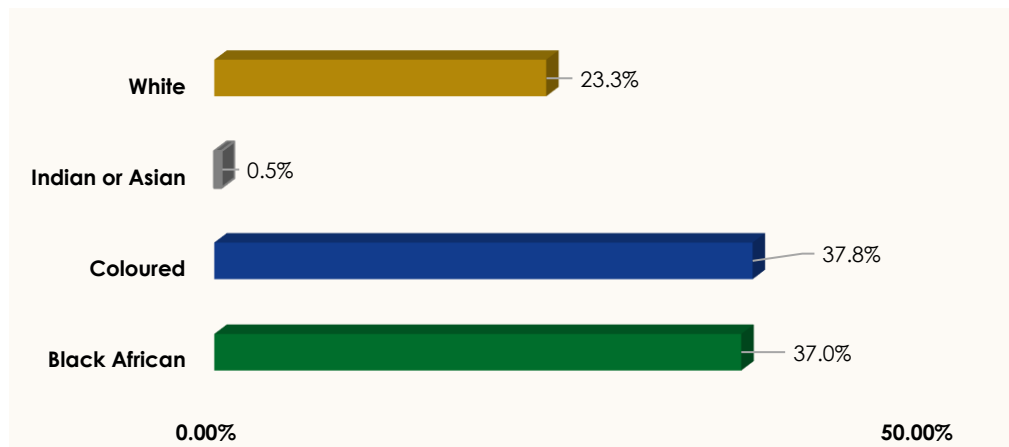
This cross-analysis highlights the intricate racial composition within the Stellenbosch community, underscoring the significance of cultural diversity and its potential impact on economic and social interactions.

The table and graph below indicate the ratio split within the Cape Winelands District.

Table 14: Racial Split

Race	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
Black African	28.2%	30.1%	27.6%	37.0%	29.1%	19.4%
Coloured	61.8%	64.1%	61.8%	37.8%	62.3%	70.6%
Indian or Asian	0.4%	0.2%	0.4%	0.5%	0.5%	0.3%
White	9.6%	5.7%	10.2%	23.3%	8.1%	9.6%

Figure 7: Racial Split for the WCO24



Source: Western Cape Local Government Social-Economic Profile 2023 and Statistics South Africa 2022

2.4.3 Gender Ratio

According to Stats SA, the Stellenbosch municipal area presented a gender ratio of 94.2, indicating that there are 94.2 men for every 100 women in the population. This ratio translates to 48.5 per cent males and 51.5 per cent females.

The slight increase in the ratio observed towards 2023 suggests a potential influx of working males to the area or a rise in female mortality rates. This demographic shift carries significant socio-economic implications, as it impacts workforce dynamics and social structures within the municipal area.

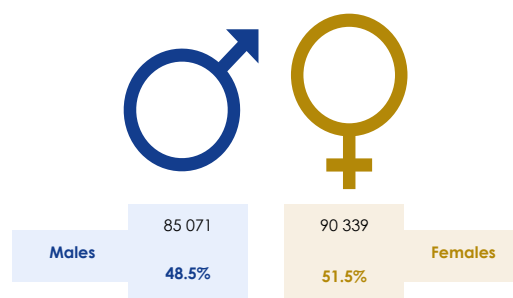
The table below depicts the gender ratio within the Stellenbosch municipal area.

Table 15: Gender Ratio

Year	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2022	94.1	97.7	98.8	94.2	93.3	92.7
2023	98.7	110.0	98.4	96.2	94.4	96.9
2024	98.8	110.3	98.5	96.3	94.4	97.0
2025	98.9	110.6	98.6	96.3	94.3	97.1
2026	99.0	110.3	98.9	96.3	94.3	97.4

Source: Western Cape, Social-Economic Profile 2023 and StatsSA 2022

Figure 8: Ratio of % females and males



Source: Western Cape, Social-Economic Profile 2023 and StatsSA 2022

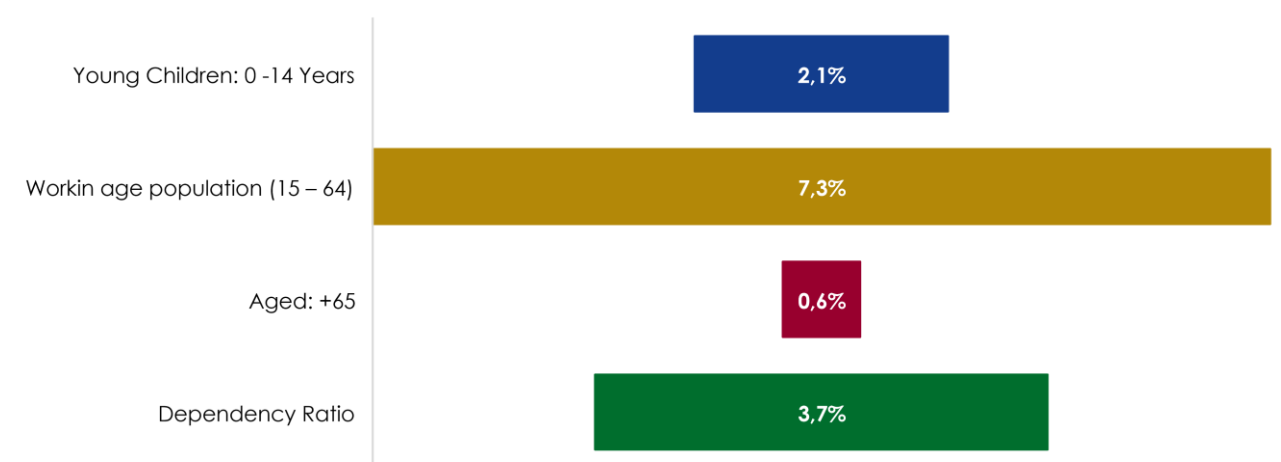
2.4.4 Age Cohorts

Within the Stellenbosch municipal area, a distinct age composition was apparent in 2022. The youth population was the largest, accounting for a substantial 73.1 per cent of residents.

Following closely behind were those between the ages of 35 and 64, who constituted 31.5 per cent of the population. This composition is primarily attributed to the presence of the acclaimed Stellenbosch University, which attracts students from across South Africa and around the world.

Additionally, the age composition of the population is analysed through dependency ratios, which highlight the proportion of individuals within the working age group (15 – 64) supporting dependents, including children and senior citizens. The higher dependency ratio in the graph below places increased strain on social systems and essential service delivery.

Graph 1: Age Cohorts for 2022



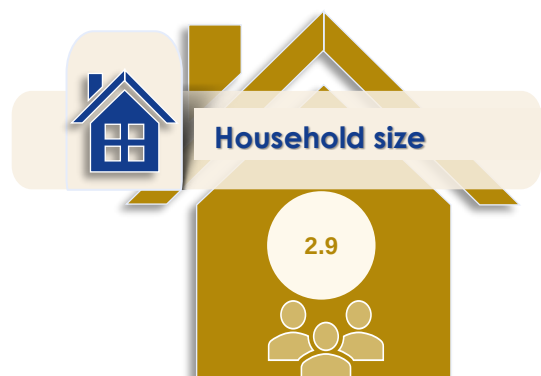
Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

2.4.5 Household Size

Household size refers to the number of people per household. The average size of households is expected to remain an average of 2.9 individuals from 2022 to 2026. The trend of the average household size could be attributed to a wide range of factors, including but not limited to underlying socio-economic factors like patterns in employment opportunities, educational access, and housing market dynamics that shape this trend.

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

Figure 9: Household size



Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

2.4.6 Population Density

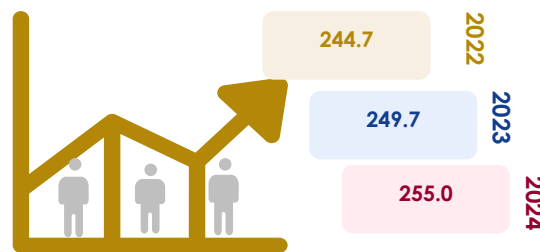
Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision-makers in mitigating environmental, health, and service delivery risks. In 2022, the population density of the Cape Winelands District was 45 persons per square kilometer. In order of highest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

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

↓	Stellenbosch	245 people/km ² ;
↓	Drakenstein	194 people/km ² ;
↓	Breede Valley	51 people/km ² ;
↓	Langeberg	27 people/km ² ; and
↓	Witzenberg	14 people/km ² .

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

Graph 2: Level of Urbanisation



Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

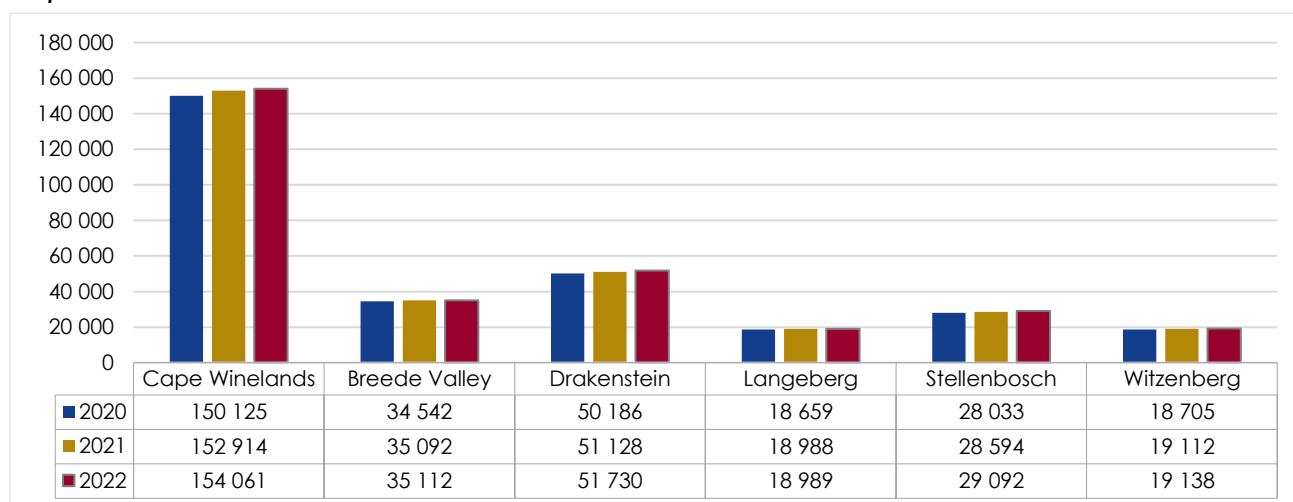
2.5 Education

The socio-economic impact of education within municipalities is profound and complex, touching on various aspects of community development and individual well-being. Quality education equips individuals with essential skills, knowledge, and critical thinking abilities, empowering them to participate meaningfully in the local economy. As the educational attainment level rises within a municipality, there is a corresponding increase in employment opportunities and higher earning potential for residents. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty.

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

Learner enrolment in Stellenbosch experienced a notable surge from 28 033 enrolments in 2020 to 29 092 in 2022, which reflects an increase of 1 059 learners. It is evident that the educational growth depicts a positive socio-economic trend within the region, presenting an enhanced emphasis on education and potentially indicating improved access to educational facilities.

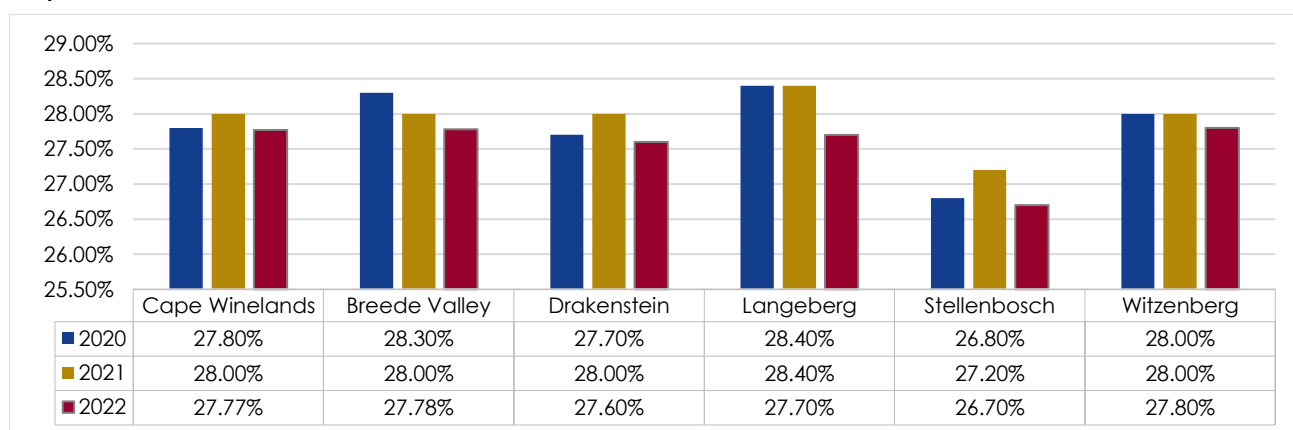
The graphs below depict learner enrollments, learner-teacher ratios, and learner retention from 2020 to 2022.

Graph 3: Learner Enrolment

Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

It is crucial to establish healthy learner-teacher ratios to determine the schools' capacity to accommodate the students. Lower learner-teacher ratios are associated with enhanced teacher-student interaction, fostering better-quality education. The 2022 Schools Realities Publications emphasise that government-paid teachers face high learner-teacher ratios, indicating larger class sizes. Despite a minor decrease from 26.8 students per teacher in 2020 to 26.6 in 2022, the ratio remains within the recommended range of 35:1 to 40:1.

This suggests relatively uncrowded classrooms, aligning with established standards and ensuring a conducive learning environment, ultimately impacting the socio-economic landscape positively.

Graph 4: Learner-Teacher Ratio

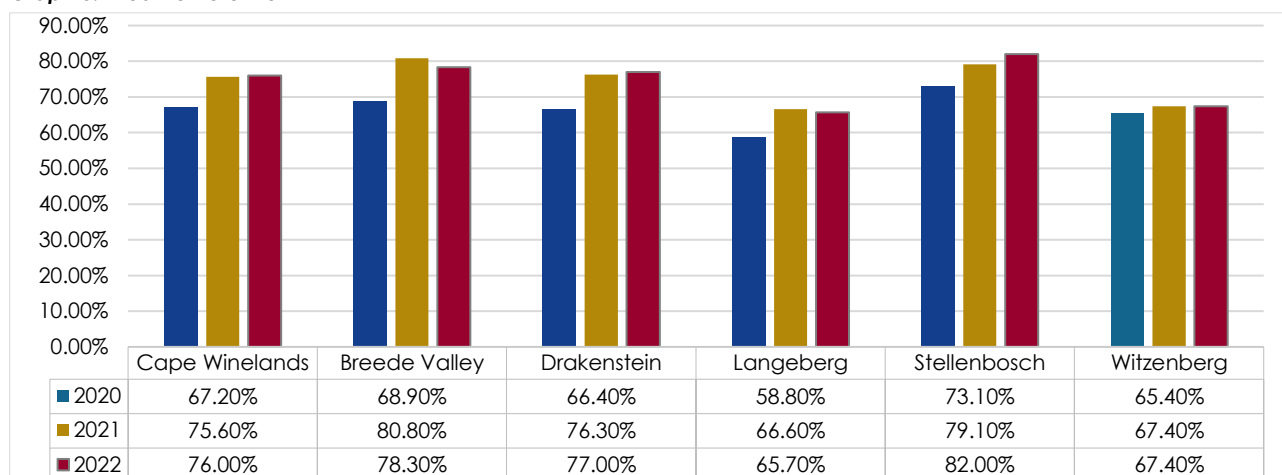
Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. This can reflect essential socio-economic factors and personal circumstances that have a significant impact on education.

The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner retention rates are influenced by a wide array of factors, including low socio-economic background, student attitudes towards education, overcrowded classrooms, critical thinking skills, study skills, and other personal circumstances that can make it difficult for the learner to focus on education. Despite the learner retention rate progressing in the Stellenbosch municipal area, improving from 79.1 per cent in 2021 to 82 per cent in 2022, 18 per cent of the learners did not complete their studies. Addressing these

factors is necessary for encouraging a more conducive learning environment, ensuring higher retention rates, and ultimately enhancing the region's overall socio-economic landscape.

Graph 5: Learner retention



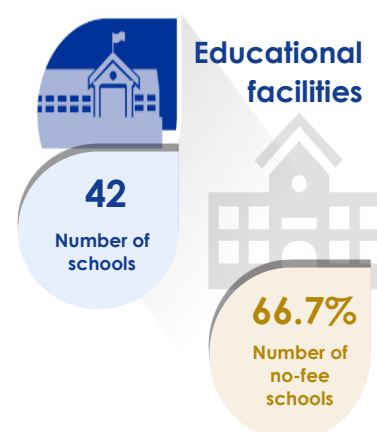
Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

2.5.2 Number of schools and no-fee schools

Figure 10: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area was recorded at 42 in 2022. Over the Medium-Term Expenditure Framework (MTEF), a substantial budget has been allocated for vital upgrades, additions, and the construction of new facilities in specific schools. This allocation is slated for use in enhancing the infrastructure of key educational institutions, including Aviation, Elsenburg Agri School, New Klipmuts Primary and High Schools, and New Stellenbosch Primary School. Such investments signify a proactive approach to bolstering the educational landscape, fostering an environment conducive to quality learning.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 66.7 per cent in 2022, whereby 71.4 per cent are equipped with libraries.



Source: Western Cape, Social-Economic Profile 2023

2.5.3 Schools with libraries / media centres

The Stellenbosch municipal area consists of 42 schools in 2022, of which 30 were equipped with libraries. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information, which is in turn directly linked to improved education outcomes.

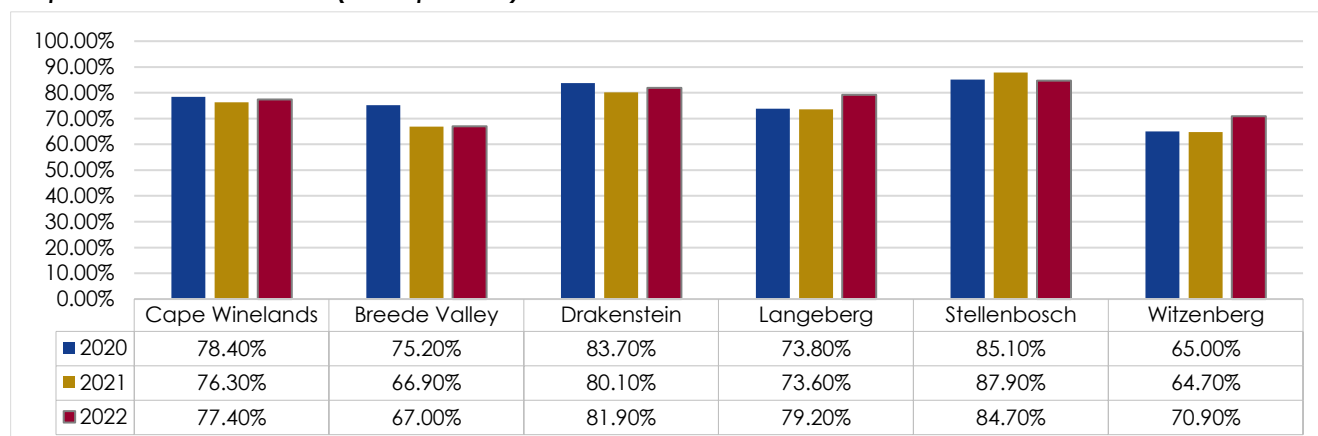


2.5.4 Education outcomes (matric pass rate)

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

The graph below depicts the Matric pass rates from 2020 to 2022.

Graph 6: Education outcomes (matric pass rate)



Source: Western Cape, Social-Economic Profile 2023

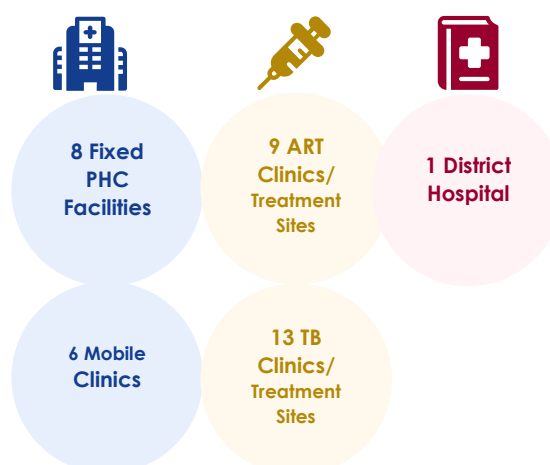
2.6 Health

2.6.1 Health Facilities

According to the LGSEP 2022, in 2021, the Stellenbosch municipal area had 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre, as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, nine ART treatment sites, and 13 TB clinics. The municipal area has 14 (17.9 per cent) out of the 78 primary healthcare facilities within the Cape Winelands district.

The table depicts the total healthcare facilities.

Table 16: Health facilities

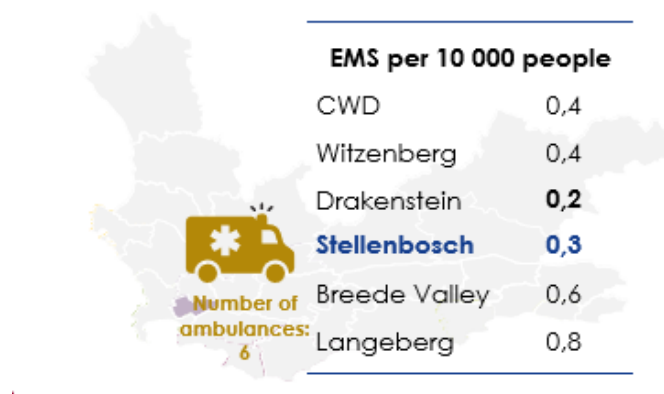


Source: Western Cape, Social-Economic Profile 2023

2.6.2 Emergency Medical Services

The provision of more operational ambulances can provide greater coverage for emergency medical services. This number below only refers to provincial ambulances and excludes all private service providers, and it remained unchanged between 2021/22 and 2022/23.

Figure 11: Emergency Medical Services



2.6.3 HIV / AIDS and Tuberculosis

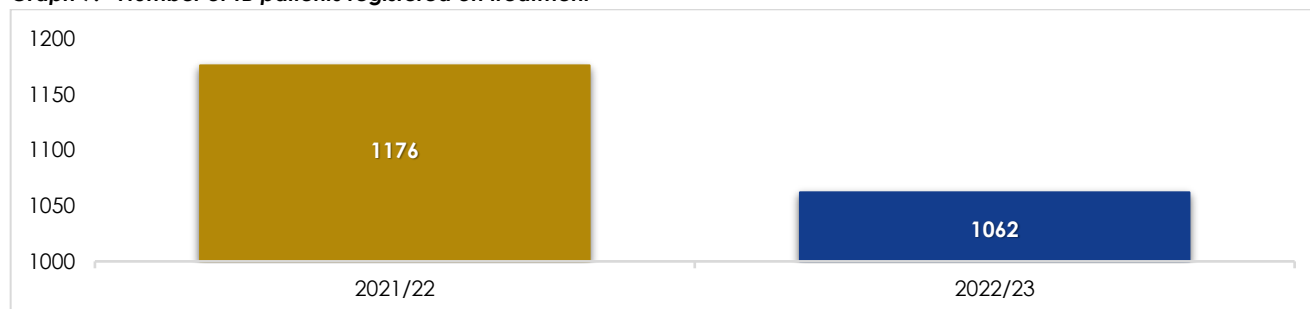
The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area increased from 6 915 registered patients in 2021/22 to 7 062 in 2022/23, while the number of new patients receiving ART declined from 481 to 429 during the same period. Similarly, the number of registered patients receiving TB treatment exhibited an average annual decrease of 9.7 per cent between 2021/22 and 2022/23.

Table 17: HIV/AIDS Management

Area	Registered patients receiving ART		Number of new ART patients	
	2021/22	2022/23	2021/22	2022/23
Stellenbosch	6915	7062	481	429

Source: Western Cape, Social-Economic Profile 2023

Graph 7: Number of TB patients registered on treatment



Source: Western Cape, Social-Economic Profile 2023

2.6.4 Child Health

The immunisation coverage rate for children under the age of one in the municipal area worsened from 73.3 per cent to 64.5 per cent between 2021/22 and 2022/23. The overall Child Welfare and Development (CWD) rate also showed improvement, rising from 60.6 per cent to 62.2 per cent. However, there was a notable increase in malnourished children under the age of five, with severe acute malnutrition rising from 1.5 to 1.6 per 100 000 people between 2021/22 and 2022/23.

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

Table 18: Child Health

Area	Low Birth Weight		Neonatal Mortality Rate per 1000		Acute Malnutrition Rate (Under 5) per 100 000		Immunisation Rate (Under 1)	
	2022	2023	2022	2023	2022	2023	2022	2023
Stellenbosch	9.8	9.8	3.1	4.8	1.5	1.6	73.3	64.5
Cape Winelands District	16.0	16.7	8.0	8.6	2.2	2.5	77.0	76.4

Source: Western Cape, Social-Economic Profile 2023

2.6.5 Maternal Health

In 2021/22, the Stellenbosch municipal area recorded the second lowest number of maternal deaths (61.1 per cent) and the lowest teenage pregnancies (13.2 per cent) in the CWD; however, these numbers decreased to 60.2 per cent (maternal deaths) and 12.5 per cent (teenage pregnancies) in 2022/23. However, the termination of pregnancy rate (0.7 per cent) remained unchanged across this period.

Table 19: Maternal Health

Area	Maternal Mortality Rate		The delivery rate of women 10- 19 years		Termination of pregnancy rate	
	2022	2023	2022	2023	2022	2023
Stellenbosch	61.1	60.2	13.2	12.5	0.6	0.7
Cape Winelands District	120.1	54.7	14.0	13.3	0.7	0.8

Source: Western Cape, Social-Economic Profile 2023

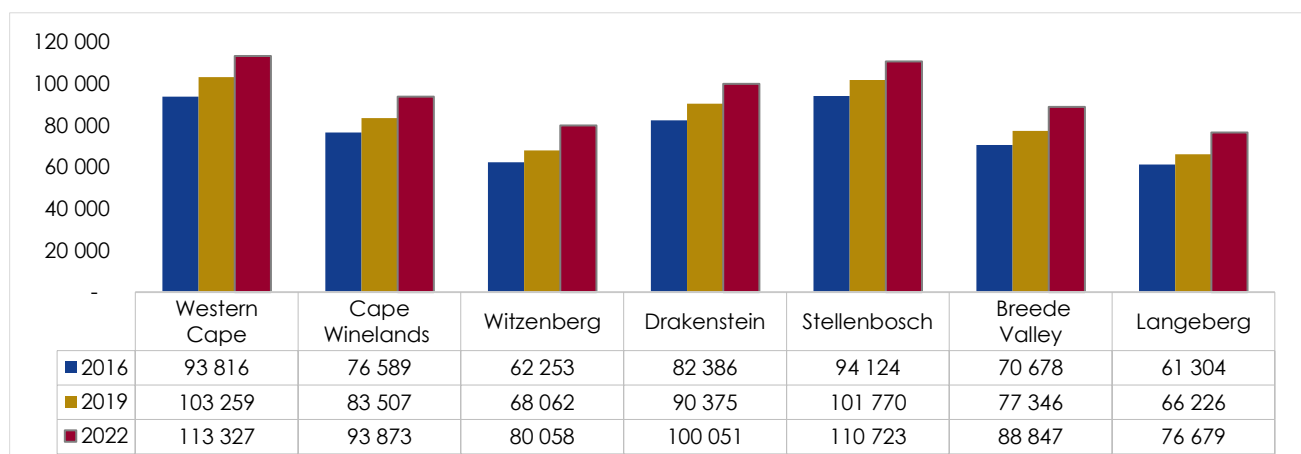
2.7 Poverty

2.7.1 GDPR Per Capita

In terms of Gross Domestic Product per capita (GDPR), an increase is only witnessed when economic growth surpasses population growth. According to the LGSEP 2023, the real GDPR per capita was R93 873 whereby the Stellenbosch municipal area has grown significantly with a per capita income of R110 7, marking the highest figure in the Cape Winelands District for 2022. All the data below are sourced from the Local Government Socio-economic Profile 2023 for the Stellenbosch Municipal area.

Despite a moderate regression in the period between 2016 and 2022, this highlights the municipality's robust economic potential, particularly noteworthy considering the recent economic challenges posed by the recession and the global COVID-19 pandemic, which impacted economic activities regionally and globally.

Graph 8: GDP Per Capita



Source: Western Cape, Social-Economic Profile 2022

2.7.2 Income Inequality

According to the widely used Gini index, South Africa has one of the highest levels of inequality globally. Inequality is seen through a distorted distribution of income, unequal opportunities, and regional discrepancies.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. In the Cape Winelands District, income inequality worsened to 0.69 in 2022, a trend expected to exacerbate due to the potential aftermath of the COVID-19 pandemic. Stellenbosch improved its income inequality, with inequality levels declining from 0.63 in 2021 to 0.61 in 2022, aligning below the district's trajectory.

Graph 9: Income Inequality



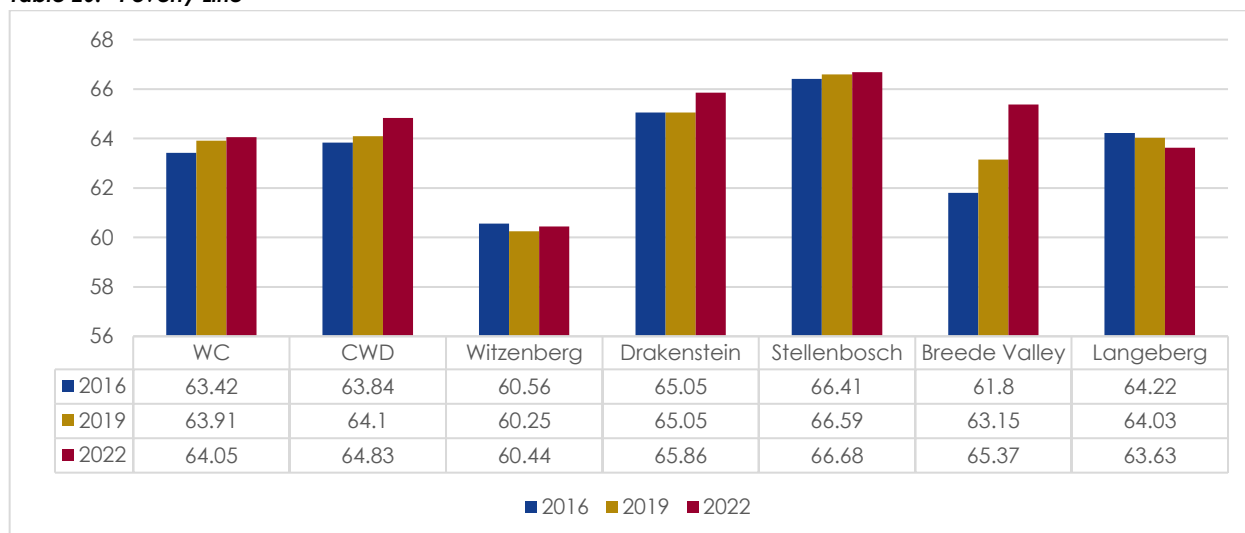
Source: Western Cape, Social-Economic Profile 2022

2.7.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL, i.e., that cannot afford to purchase adequate levels of food and non-food items.

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

In 2022, 66.7 per cent of Stellenbosch's population fell below the UBPL. In 2022, 66.7 per cent of Stellenbosch's population fell below the UBPL, a slight improvement from 2016 and 2019. Stellenbosch and Drakenstein had the highest poverty rates in the Cape Winelands District, with Stellenbosch's 66.7 per cent slightly below the district's 64.8 per cent in 2022. Addressing these socio-economic challenges is essential for ensuring sustainable growth and development within the municipality.

Table 20: Poverty Line

Source: Western Cape, Social-Economic Profile 2023

2.8 Basic Service Delivery

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

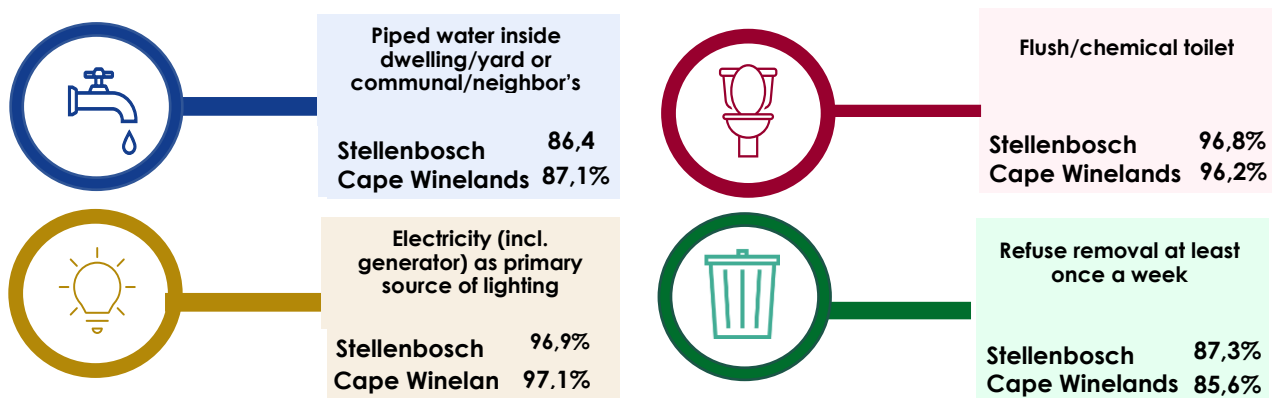
This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics.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

2.8.1 Housing and household services

During 2023, the Stellenbosch municipal area, which comprises 59 626 households, 87.3 per cent had access to formal housing, lower than the Cape Winelands District average of 88.8 per cent. The area also recorded a significantly higher proportion of informal dwellings, totaling 11.8 per cent, in contrast to the District's 10.3 per cent.

Service delivery access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water access (86.4 per cent), flush or chemical toilet access (96.8 per cent), electricity access (including generators) for lighting (96.9 per cent), for lighting at 96.9 per cent and the removal of refuse at least weekly by the local authority at 87.3 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

Figure 12: Service delivery access levels (HH)



Source: Western Cape: Socio-Economic Profile 2023

2.8.2 Free Basic Services

The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households excludes all informal households and includes formal households that have been registered as indigent households. The total i.t.o. of free basic electricity includes only indigent households claiming 100 kWh from the Stellenbosch Municipality. Additionally, it excludes the totals for areas where ESKOM manages the electricity distribution.

Per the approved Indigent Policy of the municipality, all households earning less than R6 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy.

The table below indicates the number of households receiving free basic services.

Table 21: Access to Free Basic Services

Year	Number of Households								
	Total no. of HH	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
		Access	%	Access	%	Access	%	Access	%
2018/19	52 374	6 813	13.01	6 813	13.01	4 833	9.23	6 813	13.01
2019/20	52 374	6 666	100%	6 666	100%	4 932	100%	6 666	100%
2020/21	50 328	7 283	100%	7 283	100%	5 189	100%	7 283	100%
2021/22	50 328	4 681	100%	4 681	100%	4 982	84.25%	4 681	100%
2022/23	59 626	5 744	100%	5 744	100%	5 744	100%	5 744	100%

Source: Western Cape Local Government Social-Economic Profile 2023 and Statistics South Africa 2022

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2020. The strained economic conditions are anticipated to increase demand for these services, leading to a rise in the number of indigent households. However, this trend is area-specific and contingent on the qualifying criteria applied. These findings underscore the persistent challenges and socio-economic factors influencing housing and essential service access within the Stellenbosch municipal area, emphasising the need for targeted interventions to uphold citizens' constitutional rights and enhance overall living standards.

2.9 Safety and Security

All the data below are sourced from the Local Government Socio-Economic Profile for 2023 for Stellenbosch Municipal area.

2.9.1 Murder

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

Within the Stellenbosch area, the number of murders de-escalated from 90 cases in 2021/22, reaching 77 cases in 2022/23. The Stellenbosch municipal area's murder rate (per 100 000 people) decreased from 46 in 2021/22 to 38 in 2022/23, reflecting a similar trend in the Cape Winelands District, where the rate increased from 45 to 41 for the same period.

2.9.2 Sexual Offences

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

In 2022/23, there were 207 sexual offences in the Stellenbosch area, compared to 989 reported cases in the Cape Winelands District. The incidence of sexual offences (per 100 000 people) in the Stellenbosch municipal area (104) was higher than that of the district (102) in 2022/23.

2.9.3 Common Assault

In Stellenbosch, the crime rate per 100 000 people for common assault showed a concerning upward trend, with 510 reported incidents per 100 000 people, which increased from 527 in 2021/22 to 557 in 2022/23. This escalation in common assault cases per capita suggests a challenging security environment, which could potentially have socio-economic implications. Addressing this rising trend is vital to ensuring the safety and well-being of the community and fostering a secure environment for residents, businesses, and investors. Implementing effective crime prevention measures and community outreach initiatives may be essential to reversing this trend and creating a safer atmosphere conducive to economic growth and development.

2.9.4 Commercial Crime

In Stellenbosch, the crime rate per 100 000 people for commercial crime showed a steady upward trend over the analysed period. In 2020/21, there were 340 reported incidents per 100 000 people, which increased slightly to 443 in 2021/22 but then increased significantly to 528 in 2022/23. This fluctuation in commercial crime rates could indicate varying challenges faced by local businesses and law enforcement in combating economic offences. Addressing this issue is crucial as it directly impacts the business environment, investor confidence, and the overall economic stability of the municipality. Implementing robust measures to combat commercial crimes, such as fraud and embezzlement, is essential for fostering a secure and trustworthy business environment, supporting economic growth, and attracting investments in the Stellenbosch municipal area.

2.9.5 Drug-Related Offences

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

Drug-related crime within the Stellenbosch area increased from 1 224 cases in 2021/22 to 1 463 cases in 2022/23. The Cape Winelands District's drug-related offences surged from 6 047 in 2021/22 to 6 783 in 2022/23. When considering the rate per 100 000 people, with 734 drug-related offences per 100 000 people in 2022/23, the Stellenbosch area's rate is above the district's rate of 700 per 100 000 population.

2.9.6 Driving under the influence (DUI)

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

The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area declined from 262 in 2021/22 to 251 in 2022/23. This translates into a rate of 126 per 100 000 people in 2022/23, which is above the district's 79 per 100 000 people.

2.9.7 Residential Burglaries

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

Stellenbosch's rate of 436 residential burglaries per 100 000 people, which is well below the district's rate of 453 for 2022/23, indicates that the targeted strategies that were implicated to address these crime rates improved the safety and security in the community.

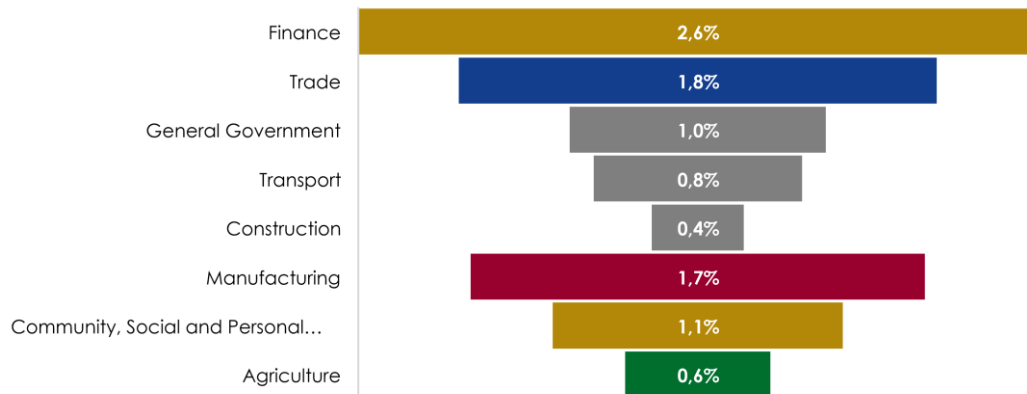
2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

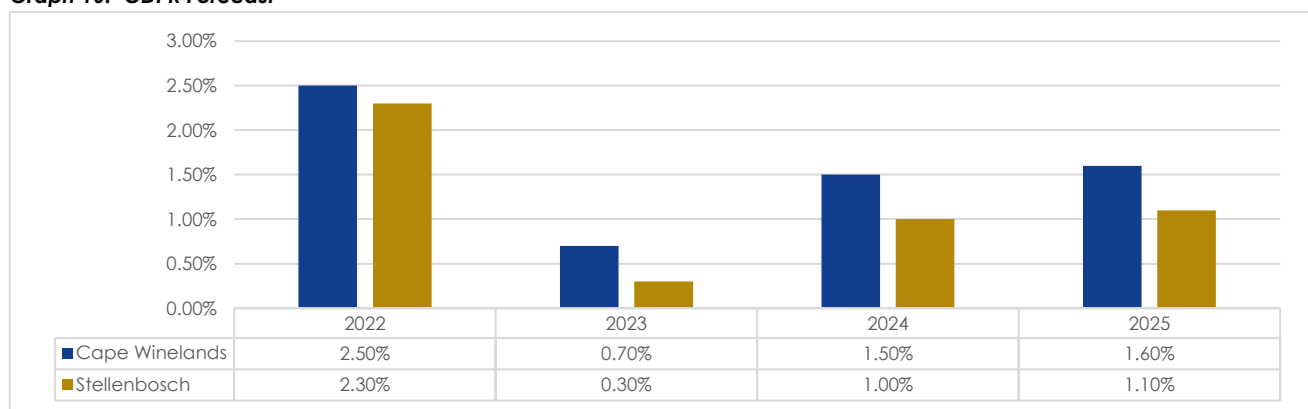
In 2021, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at regional level (GDPR) totaling R20.6 billion and provided gainful employment to 69 012 individuals. The municipality's economy thrives on a robust agriculture sector, primarily specialising in grape cultivation for its globally acclaimed wineries, which serves as a pivotal driver for trade and tourism. Notably, the finance sector emerged as the primary contributor to the local economy, generating R5.3 billion in 2021 and constituting 25.7 per cent of the total GDPR, further solidifying the area's economic significance. The sectors that contributed to GDPR growth in 2022 were finance and transport, both accounting for 1.0 percentage point, followed by trade, which contributed a 0.6 percentage point.

Moreover, the potential for overall Gross Domestic Product at the regional level (GDPR) growth was impeded by declines in the primary and secondary sectors. Apart from agriculture, which experienced growth rates of 20.3 per cent in 2020 and 5.0 per cent in 2021, these sectors have yet to recover to their 2019 levels. The occurrence of load-shedding in 2022 had adverse effects on both farmers and manufacturers, diminishing their production capacities significantly.

In the current economic landscape of South Africa, marked by challenges such as load-shedding, constrained consumer spending, and diminished business confidence, the Stellenbosch municipal area is predicted to experience near-stagnant Gross Domestic Product at regional level (GDPR) growth of 0.3 per cent in 2023, as indicated on the graph below. Several sectors, including agriculture, manufacturing, construction, general government, and personal services, are expected to underperform due to the macroeconomic pressures dampening overall business activities. However, there is a more optimistic outlook for GDPR growth in 2024, projected at 1.0 per cent. This optimism is rooted in the anticipation of increased tourist activities and robust growth in the finance sector, which are poised to bolster the local economy.

Figure 13: Sectoral contribution to GDP 2021

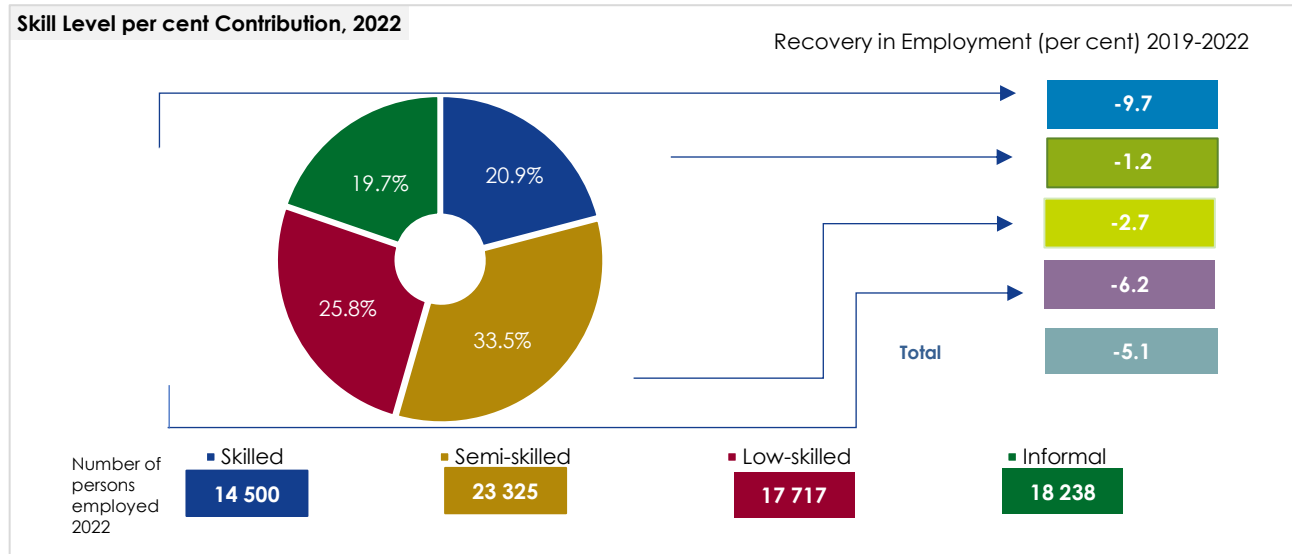
Source: Western Cape, Social-Economic Profile 2023

Graph 10: GDP Forecast

Source: Western Cape, Social-Economic Profile 2023

2.10.2 Formal and Informal Employment

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 20.9 per cent classified as skilled workers and 33.5 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 19.7 per cent of the workforce in 2021. However, a notable challenge exists for low-skilled workers, constituting 25.8 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic.

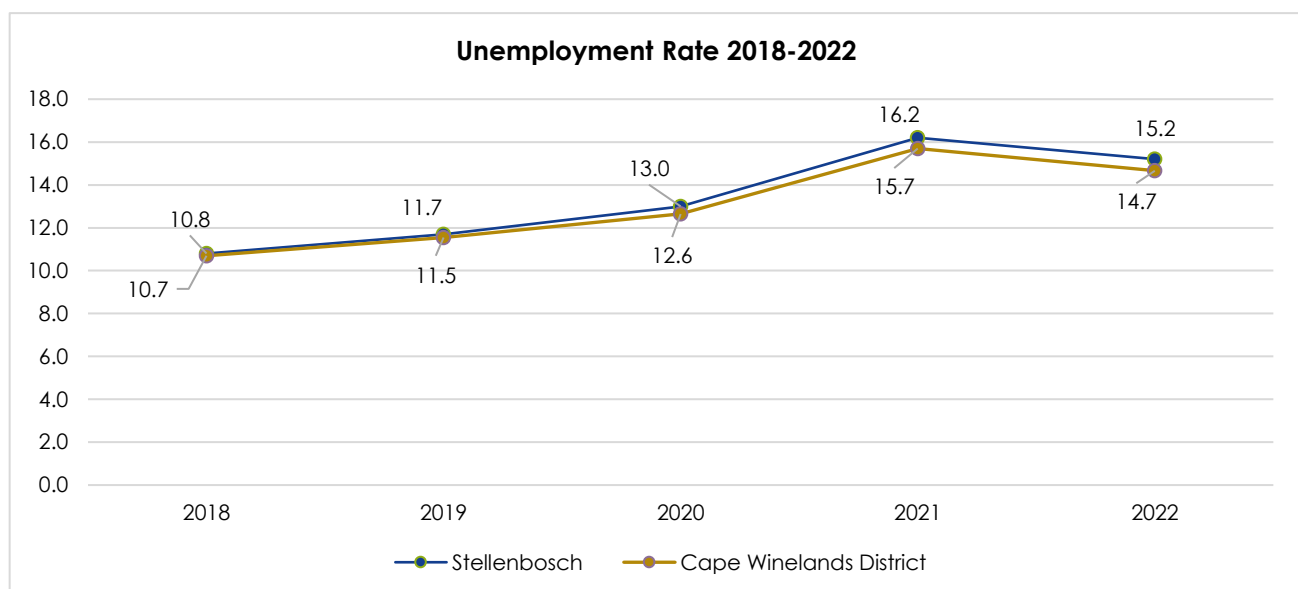
Graph 11: Skills Level Contribution, 2022

Source: Western Cape, Social-Economic Profile 2023

2.10.3 Unemployment

It is crucial to facilitate access to education and skills development initiatives in communities where high unemployment rates occur. Social transformation needs to be promoted and provide enough relevant opportunities and resources for affected demographic areas.

Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue. A skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services.

Graph 12: Unemployment Rate

Source: Western Cape Local Government Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

CHAPTER 3:

Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 14: Municipal Vision and Strategy



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

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

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

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

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

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

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

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

VISION

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

MISSION

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

VALUES

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

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

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

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

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

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

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

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

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

3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

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

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

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

3.2.3 Strategic Focus Area 3: Safe Valley

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

3.2.4 Strategic Focus Area 4: Dignified Living

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

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where, and to whose benefit it is, however, is a difficult task. The range of

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

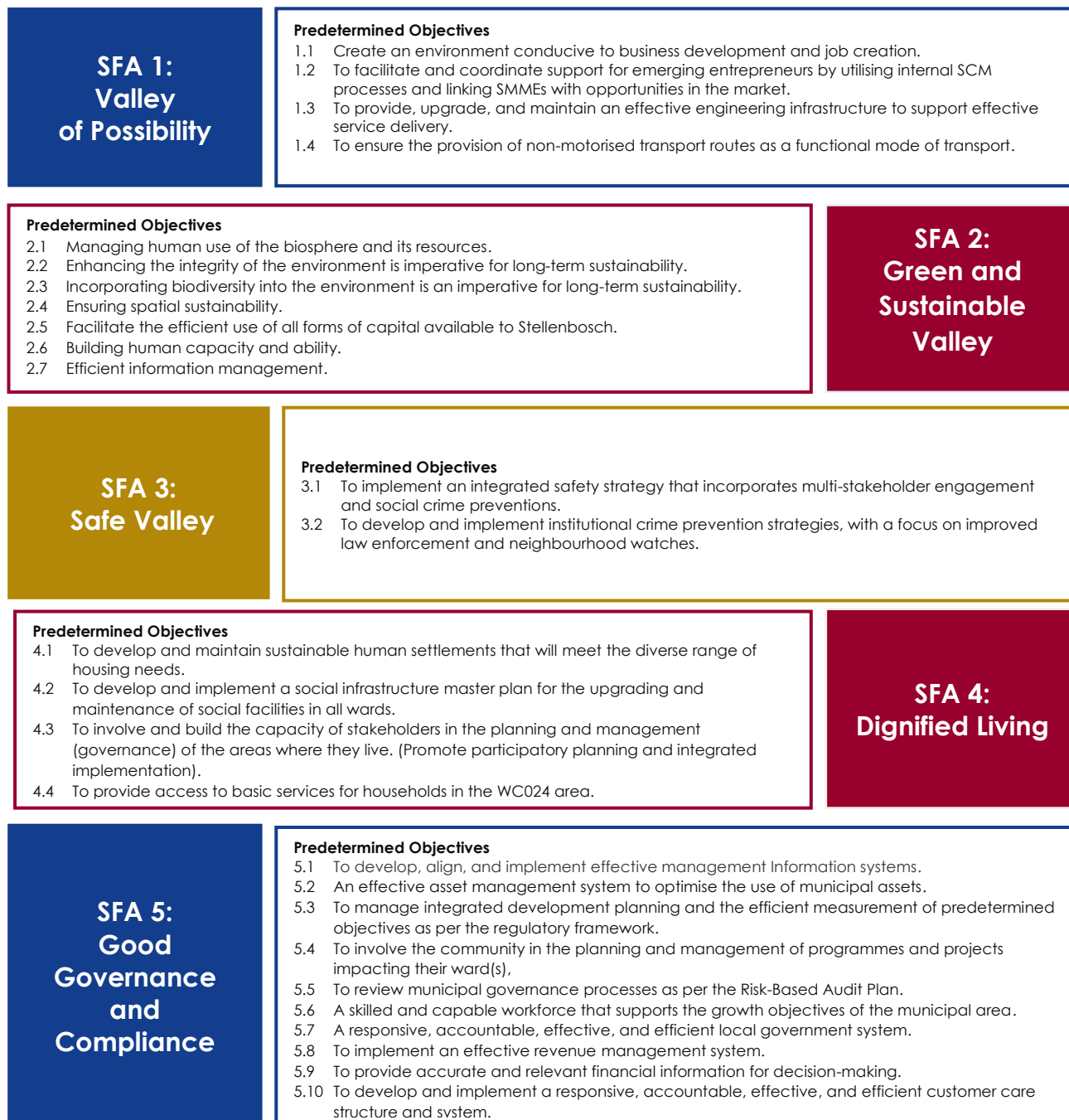
We cannot serve the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the municipality. Given the rapid change in all facets of society, the opportunity must exist for staff to develop their skills, whether in specific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

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

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

3.3 Strategic Objectives and Predetermined Objectives

Figure 15: Strategic Focus Areas and Predetermined Objectives



3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

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

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

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

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

3.4.1 Alignment with institutional structures and processes

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

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

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

3.4.2 The tools of governance

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

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

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

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

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

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

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

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

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

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

3.5 Global Policy Direction

The Stellenbosch Municipality's strategic planning does not occur in a vacuum. Various key policy directives are being employed that range from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality's 2nd review of the 5th Generation IDP 2022 – 2027.

3.5.1 Sustainable Development Goals (SDGs)

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

Sustainable Development Goals (SDGs) 2030

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

Figure 16: Sustainable Development Goals (SDGs)



3.6 National Policy Direction

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

National Strategic Outcomes

- 🚩 Goal 1: Improved quality of basic education.
- 🚩 Goal 2: A long, healthy life for all South Africans.
- 🚩 Goal 3: All people in SA are and feel safe.

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

3.6.1 National Development Plan (NDP) – 2030

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

An approach to change

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

Figure 17: National Development Plan – An approach to change



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

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

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy, and accountability;

- ✚ Bringing about faster economic growth, higher investment, and greater labour absorption;
- ✚ Focusing on key capabilities of people and the state;
- ✚ Building a capable and developmental state; and
- ✚ Encouraging strong leadership throughout society to work together to solve problems.

The Plan in brief

By 2030

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

Enabling milestones

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

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

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

The implementation of the MTSF 2019–2024 was, however, disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on 15 March 2020. The government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social, and economic aspects of the lives of South Africans. The President launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought to restore much-needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019–2024 had to be revised to include critical interventions that are part

of the government's relief and recovery efforts.

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

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

Figure 18: Three NDP Pillars



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

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

3.6.3 National District Development Model and One Plan

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

The objectives of the DDM are to:

- ✚ solve the silos at a horizontal and vertical level;
- ✚ maximise impact and align plans and resources at our disposal through the development of "One District, One Plan, and One Budget";

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

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

3.6.4 Integrated Urban Development Framework (IUDF)

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

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

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

Figure 19: IUDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The IUDF strategic goals listed above create nine policy levers. These policy levers can only be used if they are added to tools for planning municipal development, like the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

3.7 Provincial Policy Direction

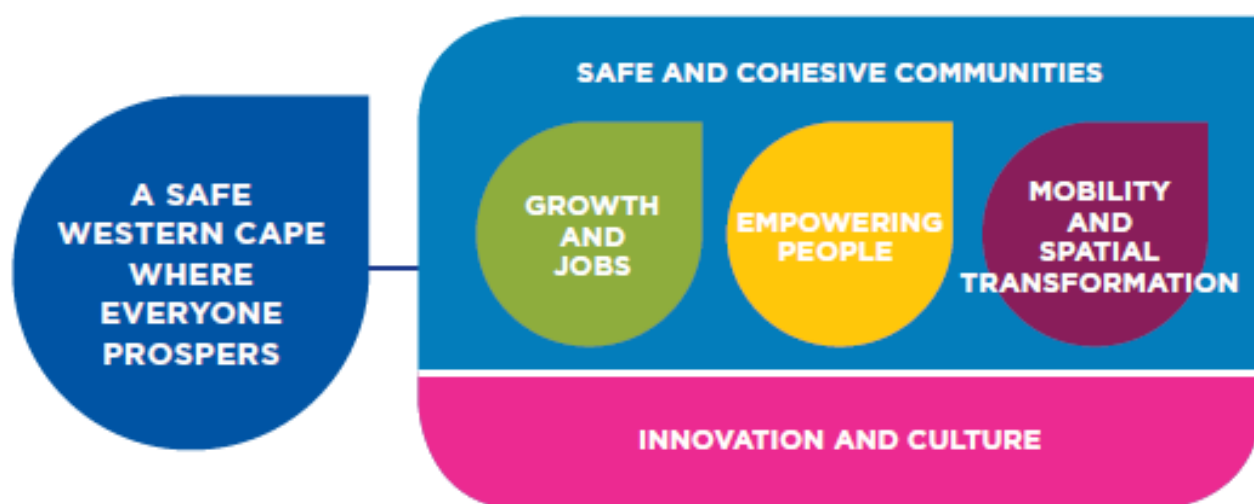
3.7.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

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

The VIPs are as follows:

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

Figure 20: WCG: Vision Inspired Priorities (VIPs)



3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

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

Table 22: CWDM Strategic Objective 2022 – 2027

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

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the strategic goals for the 2nd review of the 5th Generation IDP 2022 – 2027 will remain the same as the strategic goals of the 5th Generation IDP 2017 – 2022.

The table below indicates how the municipality's Strategic Focus Areas (SFAs) are aligned with national, provincial, and district plans.

Table 23: Horizontal Alignment Matrix

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

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

Municipal Manager Five-Year Plan 2022 – 2027

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

Municipal Manager Five-Year Plan 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Human Settlements	Continuing with wealth creation through the title deed programme	Transferring title deeds to approved beneficiaries	The number of title deeds transferred to approved beneficiaries by 30 June	WCO24	750	150	150	150	150	150			n/a	n/a	n/a	Linked to Mayoral Outcome. In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates.
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 3	SFA 1	Planning, LED and Tourism	Adam Tas Corridor is an excellent private-public partnership for sustainable urban development and inclusion	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved. Linked to Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 5	SFA 1	Planning, LED and Tourism	Improve business processes in the Planning department	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports on the policy / guideline / SOP needs assessment for the Department: Development Management, compiled by 31 March	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	The target will be reported on by 31 March 2024 for the 2023/24 financial year.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Implementation of a land invasion unit	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of a TRU needs to be finalised before appointments can be made.

Municipal Manager Five-Year Plan 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Continuing to improve on the safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%			n/a	n/a	n/a	Linked to the Mayoral Outcome Actual spending was 0.22% for 2023/24 due to the tender not being finalised. 0.00% capital spending. A tender is currently being advertised. The ongoing process of expenditure on CCTV cameras as per the master plan. This will include UPS solar power for the batteries.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Infrastructure	Clean, green electricity generation to ensure economic sustainability	Develop an Energy Master Plan	Number of Energy Master Plans to be developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved. The Energy Master Plan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR.

CHAPTER 4:

Spatial Development Framework

4.1 The Purpose of the Spatial Development Framework

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

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

4.2 The relationship between the IDP and SDF

Figure 21: Relationship: IDP and SDF



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

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

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

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

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

4.3 The Legislative Framework of Municipal SDFs

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

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

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

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

- Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media, and any other forum or mechanisms that promote such direct involvement.

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

Table 26: SPLUMA and Development Principles

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

At the municipal sphere of government, aligned with SPLUMA, and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), the Stellenbosch Municipal Land Use Planning By-law (dated 9 June 2023) further outlines minimum standards for SDFs, both in the preparation process and content. In support of SPLUMA, the Department of Rural Development and Land Reform (now known as the Department of Agriculture, Land Reform, and Rural Development) prepared a detailed process and content entitled "Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans." The Stellenbosch Municipality follows these legislative frameworks and guidelines in its work on the municipal and local SDFs, which is subject to an extensive review every five years, with less comprehensive reviews annually.

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

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

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

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

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

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

In the drafting of the proposed draft amended MSDF, some of the sections of the MSDF, 2019 were found not necessary to be updated due to no changes being noted since the adoption of the MSDF (2020) and its subsequent reviews (2022/23). The sections listed below were updated to reflect the current status quo:

- ✚ Part 1: Introduction, which reflects the approach and actions of the amendment to the MSDF process.
- ✚ Part 2: Legislative and Policy Context (partially updated) to reflect the updated 5th Generation IDP 2022-2027.

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

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

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

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

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

Framed as a question, the key challenge revolves around how to achieve, through managing the spatial distribution and form of development—primarily land use activities and associated structures, both new and existing—shared and inclusive growth, increased access to opportunities (particularly

for disadvantaged citizens), improved sustainability by minimising ecological footprints, and maintenance of the unique sense of place of the settlements and surrounding lands that constitute the municipality.

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

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

Table 27: Spatial Challenges

Theme	Spatial Challenges
Biophysical context	<ul style="list-style-type: none"> ⬆️ The degradation of key ecological assets and the loss of productive agricultural land have been ongoing. ⬆️ The condition of the river systems within the municipality has deteriorated. ⬆️ Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This in turn will impact agricultural production, scenic landscapes, the liveability of urban areas, and the ability to provide basic services such as water and sewerage treatment.
Socio-economic context	<ul style="list-style-type: none"> ⬆️ The population in the municipality will continue to grow above the average provincial rate, and urbanisation rates will increase with settlements absorbing the bulk of growth. ⬆️ The ability of the economy to absorb growth, particularly concerning job creation, is concerning. ⬆️ The informal sector will continue to provide livelihoods to a significant proportion of residents. ⬆️ The growing youthful population, large student population, and seasonal influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor. ⬆️ Inequality in the municipal area, and particularly in historic towns such as Stellenbosch and Franschhoek, remains significant, and current development patterns are not addressing the issue. ⬆️ Crime rates remain high, and the market response, i.e., private security provision for those who can afford it, is likely to exacerbate inequality. ⬆️ Upgrading and providing basic services and housing will remain the focus of the municipality, including other government agencies, for the foreseeable future. The focus on these priority areas can lead to foregoing investment in other areas that would likely have more socio-economic spin-offs and result in improved place-making. ⬆️ The municipality's inability to provide basic services (e.g., refuse removal) leads to dumping, environmental degradation, and resulting health-related problems.
Built environment context	<ul style="list-style-type: none"> ⬆️ Infrastructure backlogs – especially in poor areas – and essential municipal infrastructure require significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management, and solid waste disposal). ⬆️ The need for housing and shelter – both for the lower-income groups and those with employment – has not been adequately met. The existing housing pipeline will not meet the needs of those requiring state assistance, and little is built that is affordable to ordinary workers. A pattern of intermittent land invasions and associated responsive basic infrastructure provision, as well as the daily inward commuting of ordinary workers and students, is likely to continue. ⬆️ Property and land are inordinately expensive in the municipality, locking out both the poor and lower / middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen. ⬆️ Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high-density, poor-quality peripheral areas. Significant numbers of people live in informal shelters. Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, amongst other inefficiencies. ⬆️ The new high-density development mostly focuses on the student market, and target groups using private vehicles. ⬆️ Numerous heritage resources located within the settlements are assets of immense value. Many of these, are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy. ⬆️ The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large-scale restructuring of the settlement. ⬆️ The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klapmuts presents very significant opportunities for the future development of Stellenbosch, Klapmuts, and the broader regional space economy. If not rigorously managed as a shared

Theme	Spatial Challenges
	<p>initiative between the public and private sectors, the opportunity may be lost. The municipality should focus maximum effort on utilising the opportunity presented to address the needs of the town.</p> <p>✚✚ Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of the use of existing road space through shifting modes and altering travel patterns.</p> <p>✚✚ This regional mobility and growth approach's focus has very high financial, economic, social, and environmental costs, as it is unsustainable and exclusionary for most of the population. The regional focus on private vehicle growth has an adverse consequence for managing transport at the localised level where trips are generated.</p> <p>✚✚ The provision of public transport, non-motorised modes, and travel demand management programmes is generally considered a local municipal function and not a core responsibility or competency of the provincial government. Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.</p> <p>✚✚ The municipality continuously updates the online housing demand database and associated mobile applications to provide a valuable source for planning and delivery.</p>
Institutional context	<p>✚✚ The limited capital budget of the municipality, given the extent and depth of community needs.</p> <p>✚✚ Limited funds to address critical issues, especially those related to infrastructure augmentation and maintenance, place the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs.</p> <p>✚✚ Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area.</p> <p>✚✚ The growth in rates of income will largely be used to maintain existing infrastructure and services and will likely not focus on new productive investments.</p> <p>✚✚ The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects.</p> <p>✚✚ Sector planning remains fragmented, and most developments follow a business-as-usual pattern.</p>

4.5 The Spatial Proposals of the SDF

4.5.1 Spatial development 20 -year vision statement

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

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

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

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

4.5.2 Strategic Focus and Spatial Alignment between the IDP and SDF

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

Table 28: IDP Strategic Focus Areas and the SDF

IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
SFA1: Valley of Possibility	The way settlements, nature, and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development and overcome inequity and exclusion.	<p>✚ Containment of settlements to protect nature / agricultural areas and enable public and non-motorised transport and movement.</p> <p>✚ A focus on public and non-motorised transport and movement.</p>
SFA2: Green and Sustainable Valley	The way settlements, nature, and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunities.	Protection of natural areas, agricultural areas, and river corridors.
SFA3: Safe Valley	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, in institutions, and play.	Denser settlements with diverse activity to ensure surveillance.
SFA4: Dignified Living	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities, and services, notwithstanding material wealth, age, gender, or physical ability.	A specific focus is on the needs of "ordinary" citizens, who experience limited access to opportunity because of restricted material resources.
SFA5: Good Governance and Compliance	The way settlements, nature, and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management.	Presenting information, including opportunities and choices, in a manner that assists its internalisation by all.

4.5.3 Spatial Proposals and Structuring elements of the SDF

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

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

- ✚ The spatial policies that relate to this principle, focus on protective actions, also called urban management.
- ✚ The intent is to protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality.
- ✚ Resist the subdivision of viable agricultural land, unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the SDF objectives (including settlement hierarchy), and rural guidelines.
- ✚ Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.

Respect, preserve, and grow our cultural heritage

- ✚ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements, e.g., scenic landscapes, scenic routes, and special places of arrival, while also focusing on improving the landscape and public amenities associated with these cultural assets.
- ✚ The intent is to preserve significant cultural and historic assets within the municipality and to grow

the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.

- ✦ As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development.

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

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

The spatial policies are spatially targeted in priority development areas and include Baden Powell Adam Tas-R304 corridor for growth and new development; Stellenbosch town and Klapmuts.

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

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

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

Ensure balanced, sustainable communities

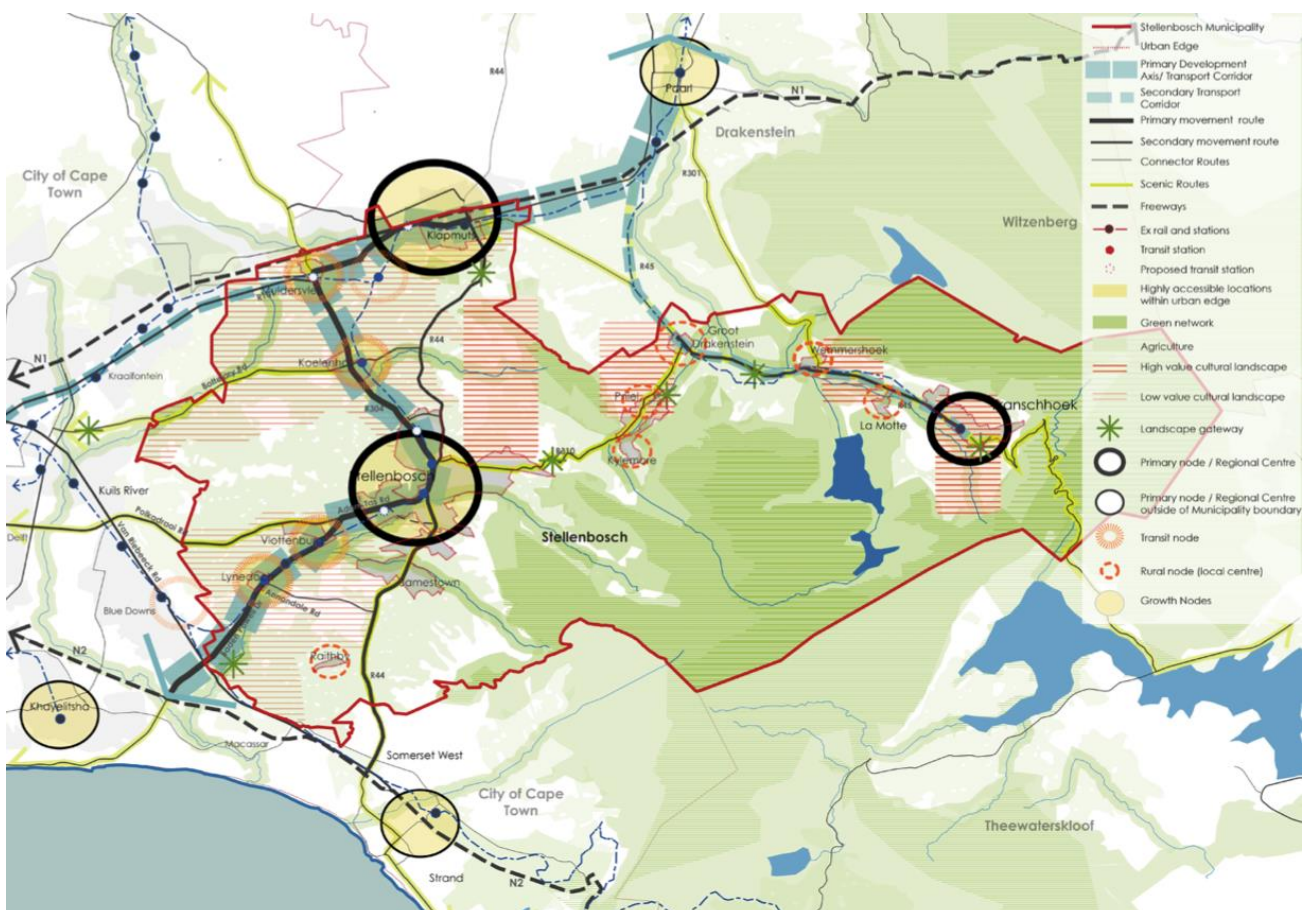
- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge) work towards and maintain, for each settlement, a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.

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

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

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

Figure 22: Consolidated Concept for the Municipal Area (Approved November 2019 and 27 June 2023)



4.6 SDF and CEF Implementation Frameworks

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

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

4.6.1 Settlement hierarchy, priority development areas and themes

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

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

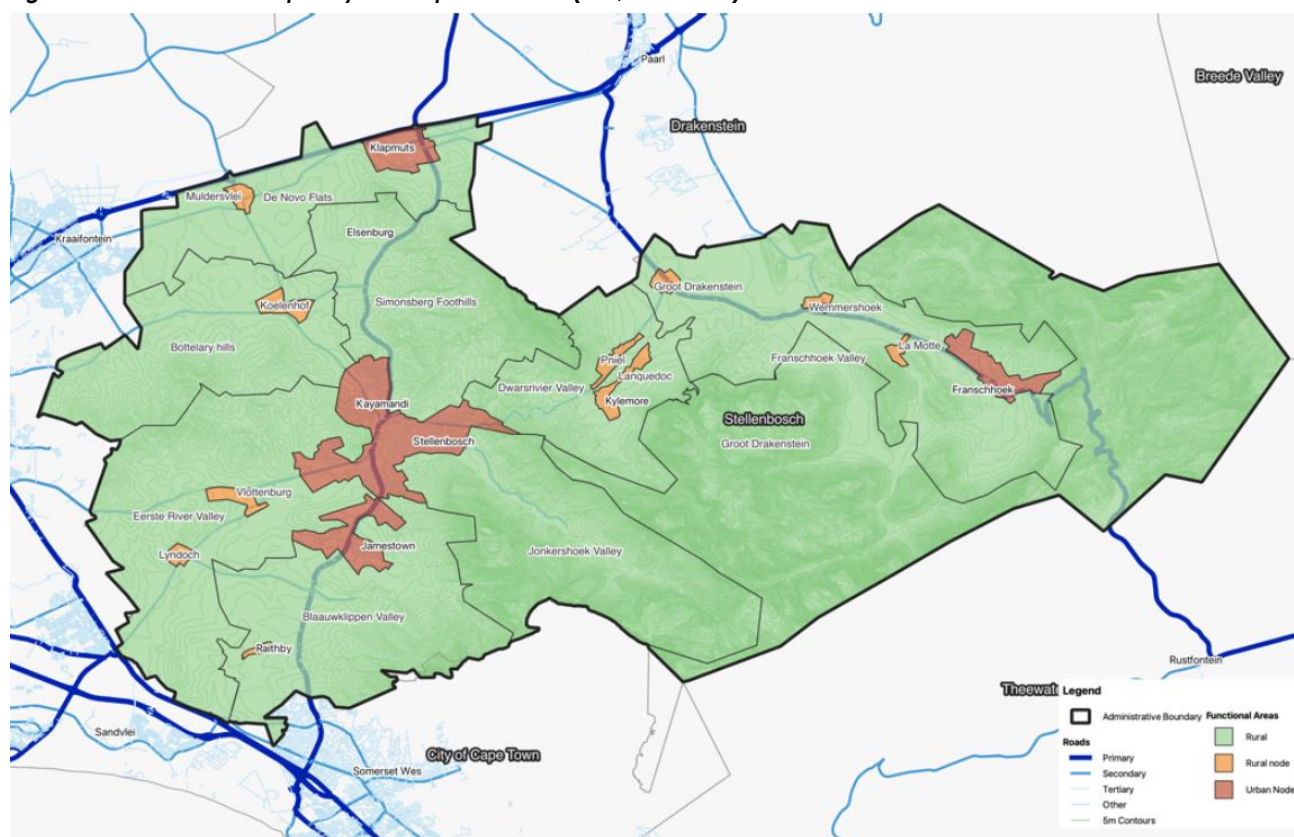
The spatial areas for priority development over the *SDF* planning period are:

- ✚ Stellenbosch Town;
- ✚ Klapmuts; and
- ✚ Franschhoek (maintenance).

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

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

Figure 23: Functional and priority development areas (CEF, June 2023)



The proposed settlement hierarchy for SM, supporting the spatial plan and proposals for the settlement, is A significant centre comprising extensive education, commercial, and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities outlined in the table below.

Table 29: Proposed settlement hierarchy for the Stellenbosch Municipality

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

Settlement	Role	Development and Land Use Management Focus
La Motte	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Diversification of existing activities to curtail the need for movement. ↓ Sensitive location of diversified uses closer to the R45. ↓ Limited further housing development.
Wemmershoek	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Possible extension of residential opportunity linked to re-use of the saw-mill site and local employment opportunity.
Groot Drakenstein	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Dwars River Valley	Contained historic rural settlements.	<ul style="list-style-type: none"> ↓ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Jonkershoek	Contained, but a dispersed collection of institutional, recreational, and residential uses.	<ul style="list-style-type: none"> ↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Muldersvlei	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Koelenhof	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Vlottenburg	Contained rural settlement.	<ul style="list-style-type: none"> ↓ Gradual expansion of a unique development model based on sustainable living and education.
Lynedoch	Contained village and institutional clusters.	<ul style="list-style-type: none"> ↓ Containment and limited expansion of existing offerings.
Spier	Contained tourism and cultural centre.	<ul style="list-style-type: none"> ↓ Protection of unique historic settlement structure and form.
Raithby	Contained historic rural settlement.	<ul style="list-style-type: none"> ↓ Potential future consolidated, inclusive settlement linked to rail/ bus.

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

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

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

4.6.2 Policy Framework

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

Further, the successful implementation of spatial policies and guidelines is often dependent on

related, supportive, non-spatial policies. This implies policy alignment across municipal functional areas and services.

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

Table 30: Specific work guidelines

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

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

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

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

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
				housing in Stellenbosch town.
		Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.	<ul style="list-style-type: none"> Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. Focus on fewer but better social facilities. 	<ul style="list-style-type: none"> Cluster social facilities. Locate facilities in association with public space and public and NMT routes.
		Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g., river corridors).	<ul style="list-style-type: none"> Prioritise open / public space development in poor and denser neighbourhoods of the municipality. Reinforce open / public space with good quality urban management to ensure use and safety. 	Ensure that the edges between building development and open spaces promote activity and passive surveillance.
		Ensure work and commercial opportunities are accessible through public and NMT to all communities and provide opportunities for emerging and small entrepreneurs.		<ul style="list-style-type: none"> Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access, which detract from the viability of established commercial and work areas and lock out small entrepreneurs.
7.	Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the SDF principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities, settlement opportunities for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentive package to support private and community sector partnerships in achieving the SDF principles and proposals.	<ul style="list-style-type: none"> Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communicate and guidelines. Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.
8.	Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunities.	Focus major development effort in SM on: <ul style="list-style-type: none"> Unlocking development in Klapmuts North. The Adam Tas Corridor (in Stellenbosch Town). 	<ul style="list-style-type: none"> Communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. Seek landowner, provincial government, and national government support to develop catalytic areas in the best public interest. Support the establishment of institutional arrangements solely dedicated to enabling the development of catalytic areas and proceed with work to detail the broader plan and activity programme. Align municipal infrastructure and social services planning to support development in catalytic areas. Use municipal and government-owned land assets to support development in catalytic areas. 	<ul style="list-style-type: none"> Ensure that catalytic areas are developed as inclusive, appropriately serviced communities, negotiable through NMT, and exhibit a positive relationship with surrounding nature and agricultural land. Prepare land use management measures to enable development in catalytic areas. Define catalytic areas as "restructuring" or other special-measure areas to enable benefit from national and provincial support and incentives.

4.7 Catalytic Initiatives - Adam Tas Corridor (ATC) Local Areas Spatial Development Framework, Development Guidelines (October 2022) and overlay zone (March 2023)

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

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

Figure 24: Adam Tas Corridor Local Areas SDF (October 2022)



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

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and the railway line. Overall, development should be residentially led with a strong mixed-use basis and high density and should favour non-motorised ("NMT") access to the centre of Stellenbosch Town. It is estimated that the Adam Tas Corridor, through a preliminary

development conceptual framework, will produce approximately 3 million square metres of bulk within a 293-hectare area, with 69% earmarked for residential usage.

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

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

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

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

Redevelopment, in terms of the concept, offers the opportunity to:

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

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

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

- ✚ Most appropriate land use strategy;
- ✚ Action Areas / Catalytic Projects;
- ✚ Framework for Investment; and
- ✚ Other enabling interventions.

Following the implementation framework, the overlay zone for the Adam Tas Corridor has been approved (24 May 2023) and has been included as a special zone in the Stellenbosch Municipality Zoning Scheme Bylaw, 2023 (17 November 2023). The purpose of the overlay zone is to award the zoning rights envisaged by the Adam Tas Corridor LSDF to the individual land portions, together with the conditions applicable to each property, for the landowner to take up these rights.

Institutional arrangements are critical and include all spheres of government, private stakeholder involvement, and established partnerships. It would include a broad agreement between landowners and the municipality to pursue the corridor development concepts. The landowners collective and the municipality entered into a Memorandum of Understanding (MOU) confirming the spatial vision and implementation of the ATC LASDF. The Council approved the MOU in August 2022.

To assist Stellenbosch Municipality in coordinating the implementation of the Adam Tas Corridor LSDF and development guidelines, a project management unit (PMU) needs to be established. The purpose of the project management unit (PMU) is to coordinate, plan, and assist with the implementation of development along the corridor. The PMU will be formed on an equal basis between the municipality and the private sector involved with the Adam Tas corridor. The purpose of the PMU is to provide additional capacity and expertise to manage and implement the vision of the Adam Tas corridor. The establishment of the unit is currently being investigated and will be set up by 30 June 2024. The Council appointed the Economic Development Partnership (EDP) to help the municipality set up the PMU and Steering Committee.

Considering the capital infrastructure investment requirements for the ATC, the municipality and the landowners collectively agreed on the phasing of the corridor over the next 10 years. Over the short term (1–5 years), the first phase of the ATC was agreed to be Precincts 2–6, and a portion of Precinct 10, while the planning and infrastructure demand quantification for the rest of the precincts are considered in the CEF's capital expenditure programme (2023) and the capital infrastructure investment portfolio. The amendment of the CEF as part of the MSDF, 2023, and the review (2024) enable the municipality to strategically plan based on an understanding of the projects that are necessary to meet the needs of the municipality, including ensuring the allocation of resources is financially sustainable while also achieving the goals of the municipality.

4.7.1 Development of Klapmuts

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

- ✚ Using infrastructure assets (e.g., key movement routes) as "drivers" of economic development and job creation;
- ✚ Recognition that existing infrastructure in the area (i.e., N1, R101, R44, and the Paarl-Bellville railway line and station) dictates the location of certain transport, modal change, or break-of-

bulk land uses;

- ✚ Recognition of the Klapmuts area as a significant new regional economic node within the metropolitan area and spatial target for developing a “consolidated platform for the export of processed agri-food products (e.g., inland packaging and containerisation port)” and “an inter-municipal growth management priority”;
- ✚ The consolidation of and support for existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation;
- ✚ The clustering of economic infrastructure and facilities along public transport routes;
- ✚ Maintaining valuable agricultural and natural assets; and
- ✚ Providing work opportunities in proximity to living areas.

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

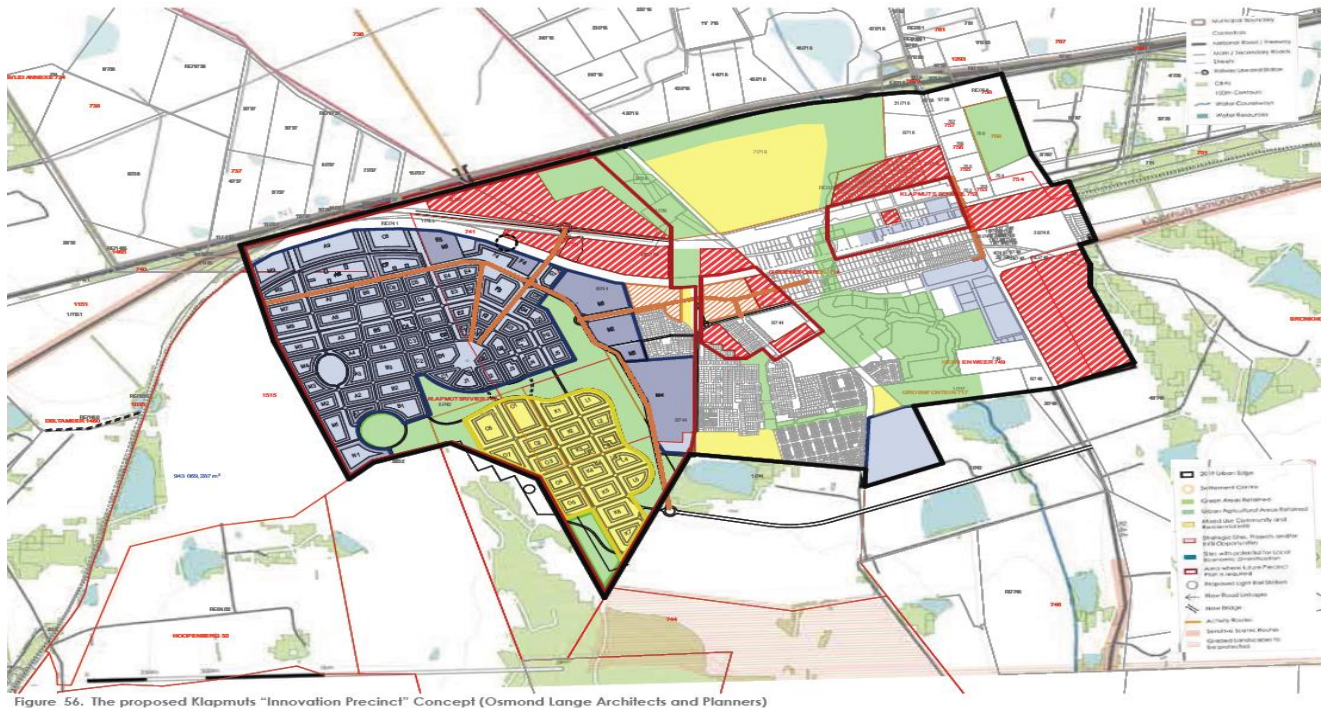
Public sector resource constraints have prevented the infrastructure investment required to enable and unlock the full potential of the area for private sector economic development, as envisaged in the GCM RSIF.

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

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

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

Figure 25: Concept Development Framework



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

- ✚ The first is speculative applications for land use change on the back of the proposed Distell development. Already, a draft local plan prepared by DM has indicated very extensive development east of Farm 736/RE. Distell will not fund the extensive infrastructure required to unlock development here, and arguably, land use change to the east of Farm 736/RE could detract from the opportunity inherent in Farm 736/RE;
- ✚ The second is the linkages between Klappmuts north and south, specifically along Groenfontein Road, and a possible NMT crossing over the N1, linking residential areas south of the N1 directly with Farm 736/RE. Without these linkages, residents to the south of the N1 will not be able to benefit from the opportunities enabled north of the N1; and
- ✚ The third is a speculative higher-income residential development in the Klappmuts area, based on the area's regional vehicular accessibility. Higher-income development is not a problem in and of itself, but ideally, it should not be in the form of low-density gated communities.

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

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

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

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

- ✦ Concerning commercial retail space, it is noted that more of this use is envisaged for Klapmuts North than Century City's current 140 000m²;
- ✦ While 370 120m² is provided for general light industrial development, the proposed Distell distribution centre alone will comprise 125 000m², and many new logistic centres recently completed in the Kraaifontein / Brackenfell area range in size between 45 000m² and 120 000m². The master plan prepared as part of the acquisition process of Farm 736/RE foresees a significantly lighter industrial floor area than the 370 120m² indicated in the LSDF.

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

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

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

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

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

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

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

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

4.8 Institutional Arrangements

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

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

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

Over and above the institutional arrangements in place, it appears that two aspects require specific focus in support of the SDF.

4.8.1 Inter-municipal planning

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

4.8.2 Private Sector Joint Planning

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

- ✚ The municipal human and financial resource base are simply too small to achieve the vision of the SDF or implement associated strategies and plans;
- ✚ Many matters critical to implementing the SDF fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own the land associated with projects critical to achieving SDF objectives;

- ✚ It is increasingly evident that individual landowners are finding it difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration;
- ✚ Individual landowners do not necessarily control the extent of land required to undertake inclusive development, focusing on opportunities for a range of income groups. Inclusive development often requires cross-subsidisation, in turn, enabled by larger land parcels and development yields; and
- ✚ The municipality's focus is often – and understandably so – on the “immediate”, or shorter-term challenges. Much of what is needed to implement the SDF or catalytic projects requires a longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

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

4.8.3 Further Planning Work

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

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

4.8.4 Other local planning initiatives

Ideally, each of the settlements in SM should have an LSDF, applying the principles of the SDF in more detail. The position and function of settlements in the SM settlement hierarchy should determine the priority for LSDFs. The municipality aims to procure the services of a service provider to compile a series of local community investment plans in the form of local spatial development frameworks over the next three years for ten of the priority nodes (both urban and rural). The aim is to compile localised planning and development outcomes that need to address the following:

- ✚ Spatial and design frameworks, plans, and strategies;
- ✚ Economic development intervention business plans;
- ✚ Social service delivery plans and interventions; and
- ✚ Innovative and interactive engagement and public participation processes.

In addition to the aforementioned, a number of precinct plans for specific areas as identified in the MSDF have been completed and are in the process of being finalised by initiatives driven by the municipality and private property owners. The Rhenish Complex and Surroundings Precinct Plan was initiated by the municipality and adopted by the Council on 29 November 2023. The precinct plan

includes an urban design framework that aims to guide the future utilisation, preservation, and development of the study area with a specific view to unlocking the potential of the area, which plays an important role as a key site of cultural and heritage significance.

The Franschhoek Development Framework contained in the MSDF further identified an area in Groendal for “strategic sites, projects, and / or infill opportunities”, and the development of a precinct plan. A spatial and urban design framework for a specific area within the strategic site has been commissioned by the landowners of Klein La Provence. In the drafting of the proposed spatial and urban design framework, the municipality required that the precinct plan consider the relationship of the site to its broader context and setting while also being replicable across similar contexts. The precinct plan is currently being finalised and will be public participated in due course.

4.8.5 Checklists in Support of Decision-Making

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

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

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

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

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

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

4.8.6 Partnerships

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

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

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed-upon objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop and make the most of what they have – individually.

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

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

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

A formal Memorandum of Agreement exists between Stellenbosch municipality and the Stellenbosch Heritage Foundation to host the Heritage Inventory on the GIS system and to give free public access to the system until such a time that the municipality can do so. A tender was advertised in January 2024 for the updating of the Heritage Inventory on the GIS system and to assist Stellenbosch municipality to undertake heritage assessments in areas under severe development pressure.

To strengthen the ability of the Directorate: Planning and Economic Development to manage development taking place within the Franschhoek and Stellenbosch historical cores and along the scenic routes in the rural landscape, the Council appointed an advisory committee to evaluate, consider, and make recommendations to the directorate with respect to new developments and alterations to the existing built environment. This committee consists of registered architects and experts in the field of cultural and historic environments.

The municipality owns several significant historical properties in Stellenbosch that require proper maintenance and appropriate uses that should support and enhance the tourism sector. To assist the municipality in managing these assets, the Council is in the process of outsourcing the responsibility to maintain, manage, and lease some of the buildings to Historiese Huise of South Africa. His partnership will ensure the proper maintenance of historical landmarks and appropriate use that will ensure public access, and the support of the tourism sector will be obtained.

CHAPTER 5:

Performance Summary of the 5th Generation IDP 2022 – 2027

5.1 Introduction

The performance reporting on the IDP deliverables for the period 2022 – 2027 of the 5th Generation IDP 2022 – 2027 covers the period from 01 July 2022 to 30 June 2027.

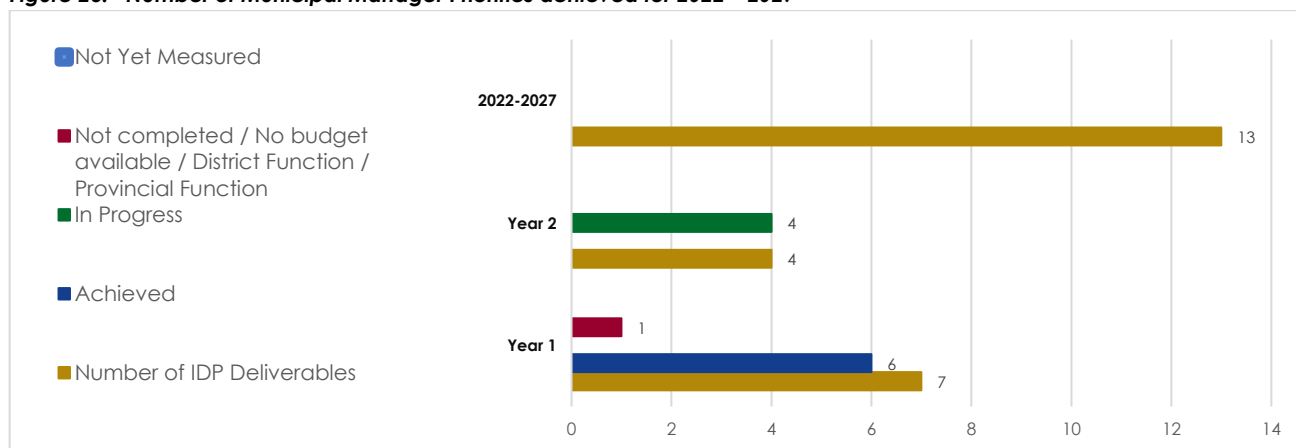
The reporting focuses on the implementation of the Municipal Manager, Mayoral, Mayoral Portfolio, and Sector Plans priorities encapsulated throughout the various sections in the IDP document, and the format reflects the IDP deliverables per priority area. The IDP deliverables were revised in January / February 2023 to allow for adequate planning and implementation in the 2024/25 financial year and the outer financial years.

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

5.2 IDP Performance Reporting: Municipal Manager IDP Priorities for 2022 - 2027

Thirteen (13) IDP deliverables are linked to the Municipal Manager's Priorities across directorates and will be measured for the period 2022 – 2027. In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, while 1 (14.29 per cent) was not achieved. Furthermore, in Year 2 (2023/24), four (100 per cent) IDP deliverables are in progress and will be reported on by 30 June 2024.

Figure 26: Number of Municipal Manager Priorities achieved for 2022 – 2027

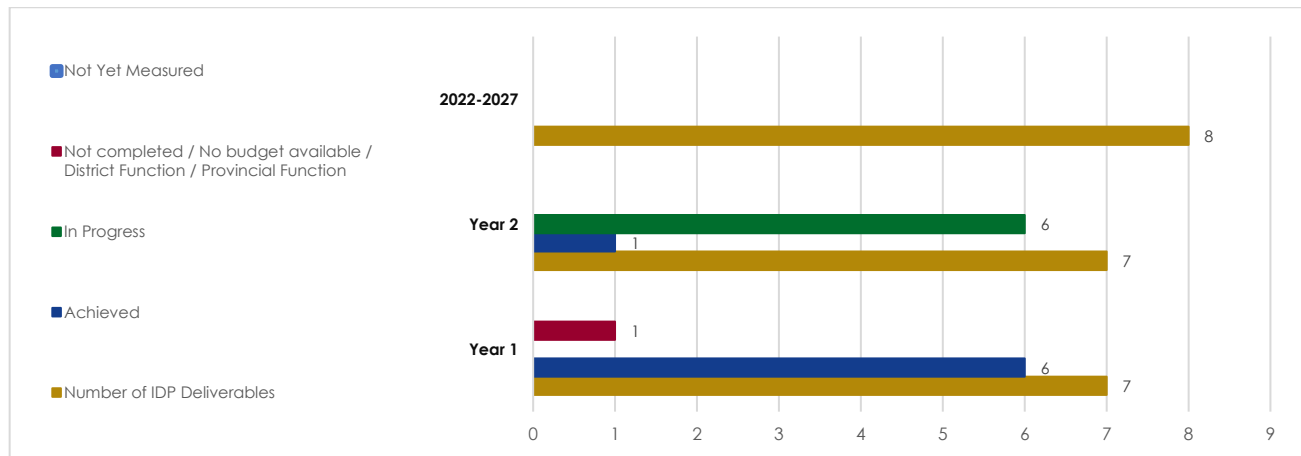


5.3 IDP Performance Reporting: Executive Mayor Priorities for 2022 - 2027

The **Executive Mayoral** 5-year plan has a total of 68 IDP deliverables linked to nine (9) mayoral outcomes which are applicable for the 5th Generation IDP 2022 – 2027.

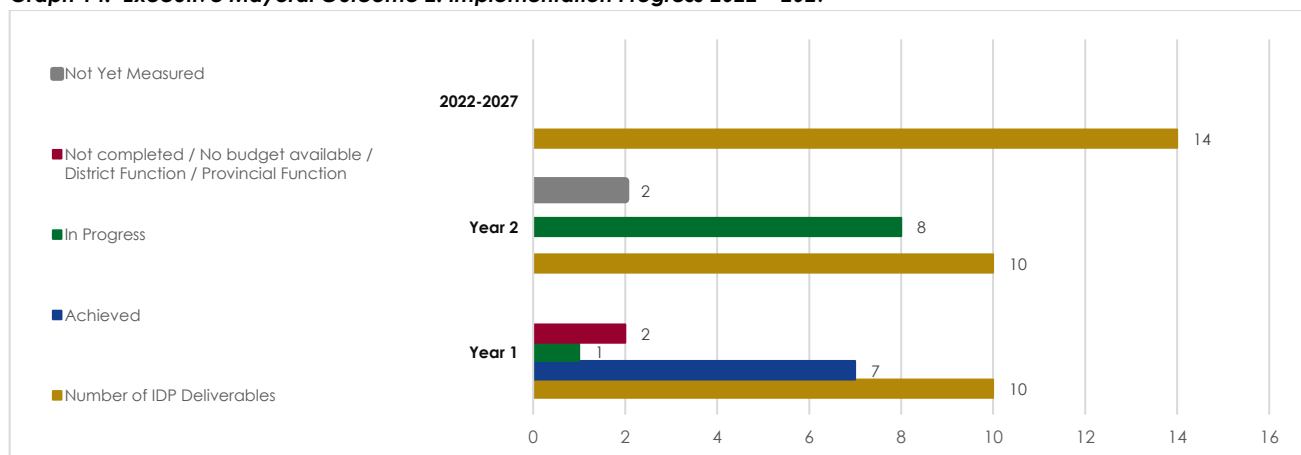
Executive Mayoral Outcome 1: Clean, accountable, and responsive local government has a total of 8 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved and 1 (14.29 per cent) was not met. In Year 2 (2023/24), 1 (14.29 per cent) of the seven (7) IDP deliverables were achieved, and 6 (85.71 per cent) were in progress and will be reported on by 30 June 2024.

Graph 13: Executive Mayoral Outcome 1: Implementation Progress 2022 – 2027

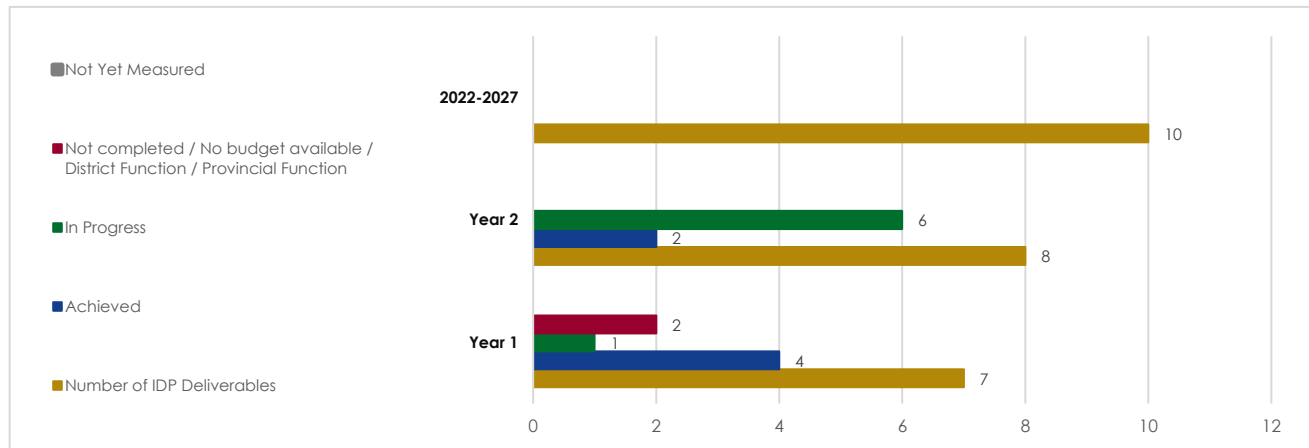
Executive Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area has a total of 14 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 7 (70 per cent) of the ten (10) IDP deliverables were achieved, 1 (10 per cent) is in progress, and 2 (20 per cent) were not met. In Year 2 (2023/24), 8 (80 per cent) of the ten (10) IDP deliverables are in progress and will be reported on by 30 June 2024, and 2 (20 per cent) are not measured yet.

Graph 14: Executive Mayoral Outcome 2: Implementation Progress 2022 – 2027

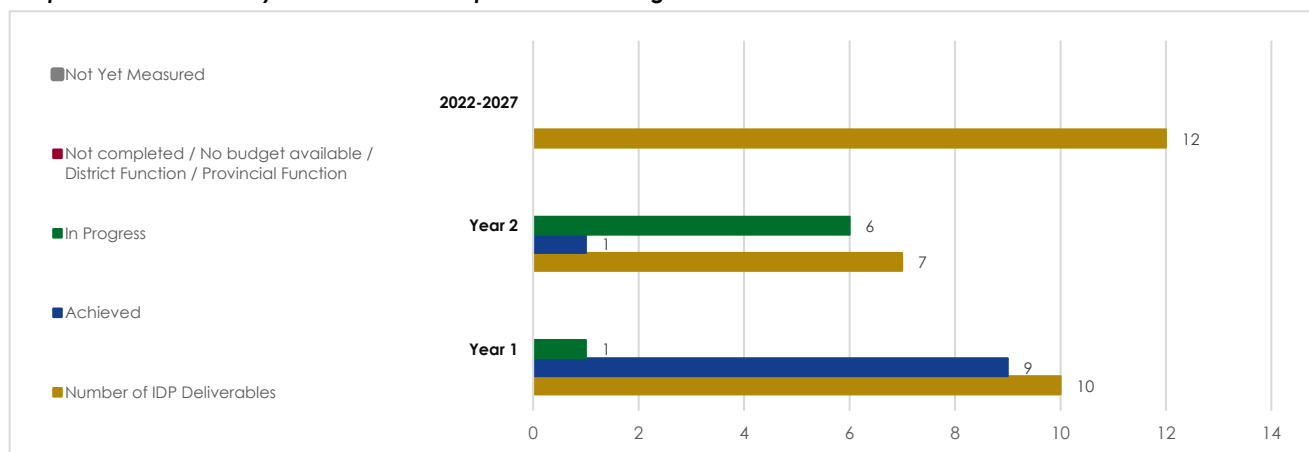
Executive Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers has a total of 10 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 4 (57.14 per cent) of the seven (7) IDP deliverables were achieved, 1 (14.29 per cent) is in progress, and 2 (28.57 per cent) were not met. In Year 2 (2023/24), 6 (75 per cent) of the eight (8) IDP deliverables are in progress and will be reported on by 30 June 2024, and 2 (25 per cent) were achieved.

Graph 15: Executive Mayoral Outcome 3: Implementation Progress 2022 – 2027

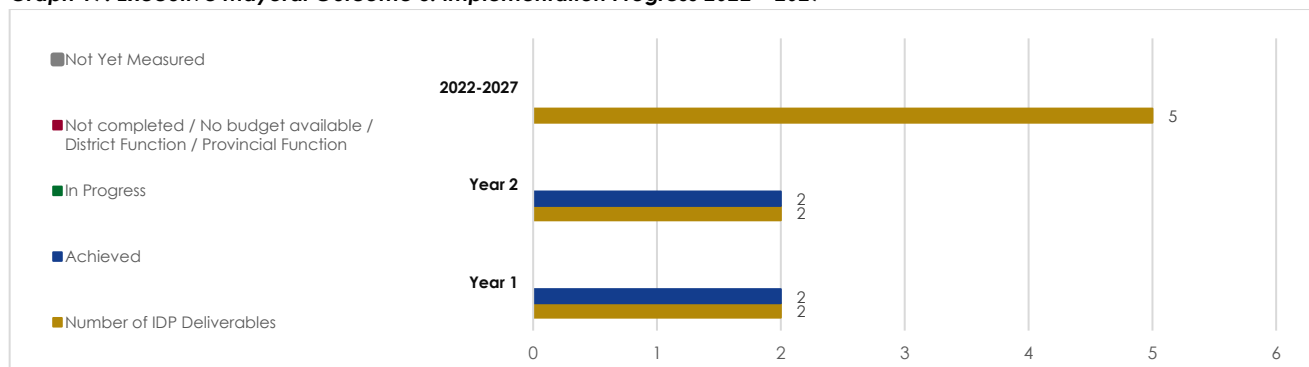
Executive Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements, and mixed-use developments) has a total of 12 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 9 (90 per cent) of the ten (10) IDP deliverables were achieved, and 1 (10 per cent) are in progress with anticipated completion by 30 June 2024. In Year 2 (2023/24), 6 (85.71 per cent) of the seven (7) IDP deliverables are in progress, and 1 (14.29 per cent) will be reported by 30 June 2024.

Graph 16: Executive Mayoral Outcome 4: Implementation Progress 2022 – 2027

Executive Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpiess across the municipality area has a total of 5 IDP deliverables for the period 2022 – 2027.

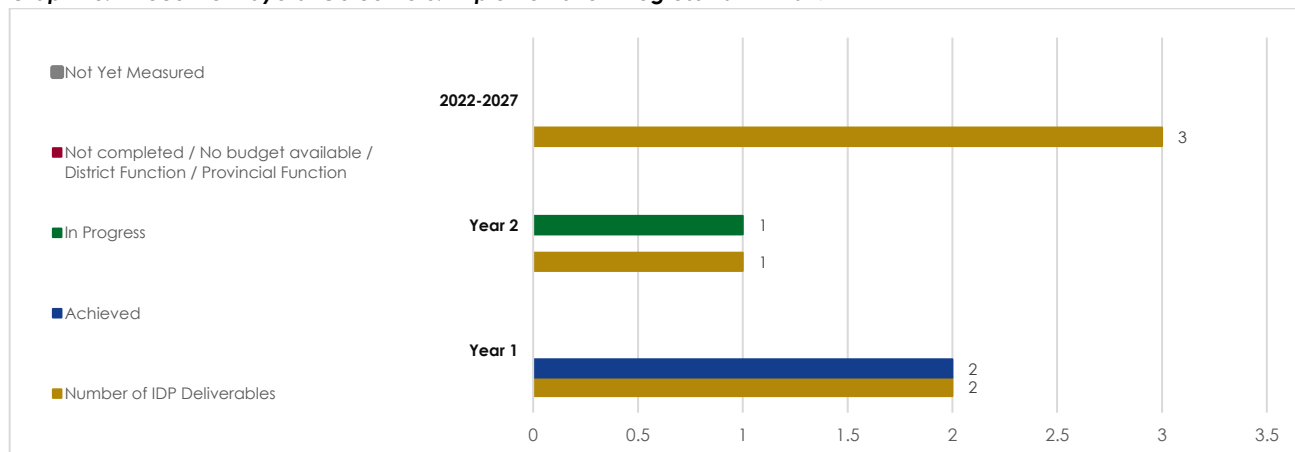
In Year 1 (2022/23), 2 (100 per cent) of the two (2) IDP deliverables were achieved. In Year 2 (2023/24), 2 (100 per cent) of the two (2) IDP deliverables were achieved.

Graph 17: Executive Mayoral Outcome 5: Implementation Progress 2022 – 2027

Executive Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth has a total of 3 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 2 (100 per cent) IDP deliverables were achieved. In Year 2 (2023/24), 1 (100 per cent) IDP deliverable was in progress and will be reported on by 30 June 2024.

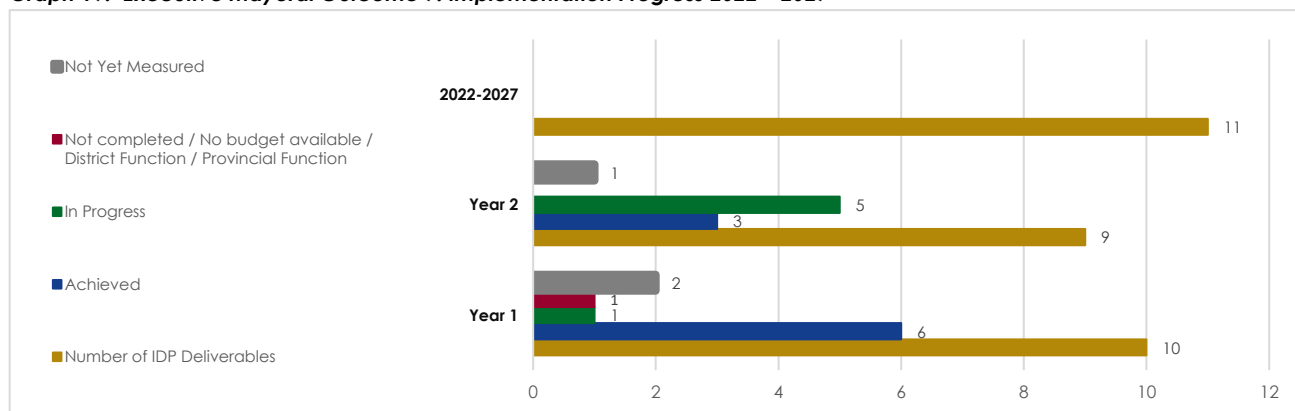
Graph 18: Executive Mayoral Outcome 6: Implementation Progress 2022 – 2027



Executive Mayoral Outcome 7: To create safer environments in our communities has a total of 11 IDP deliverables for the period 2022 – 2027.

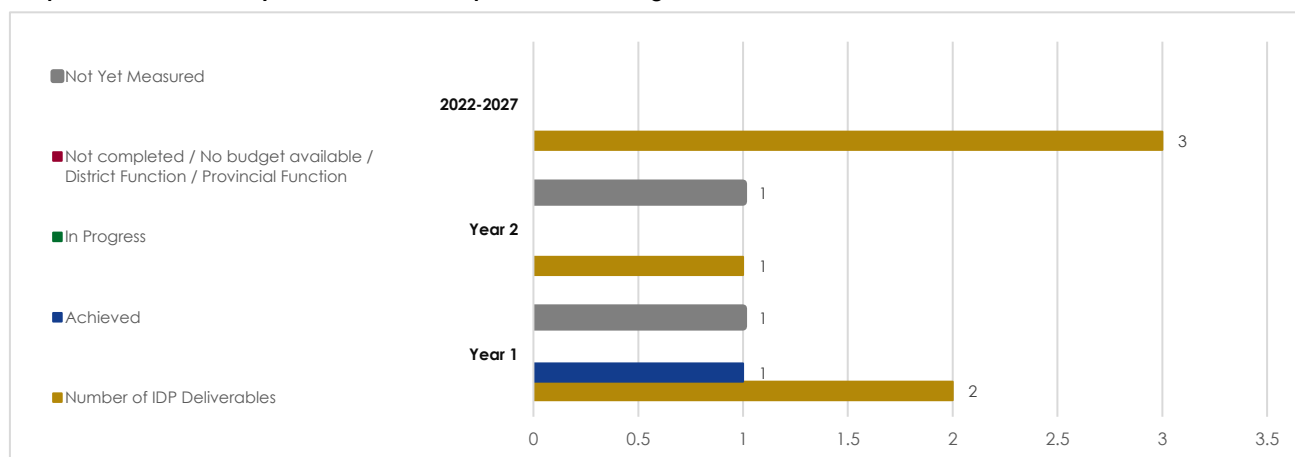
In Year 1 (2022/23), 6 (60 per cent) of the ten (10) IDP deliverables were achieved, 1 (10 per cent) is in progress, 1 (10 per cent) was not met, and 1 (10 per cent) was not yet measured. In Year 2 (2023/24), 5 (55.56 per cent) of the nine (9) IDP deliverables are in progress and will be reported on by 30 June 2024, 3 (33.33 per cent) were achieved, and 1 (11.11 per cent) was not yet measured.

Graph 19: Executive Mayoral Outcome 7: Implementation Progress 2022 – 2027



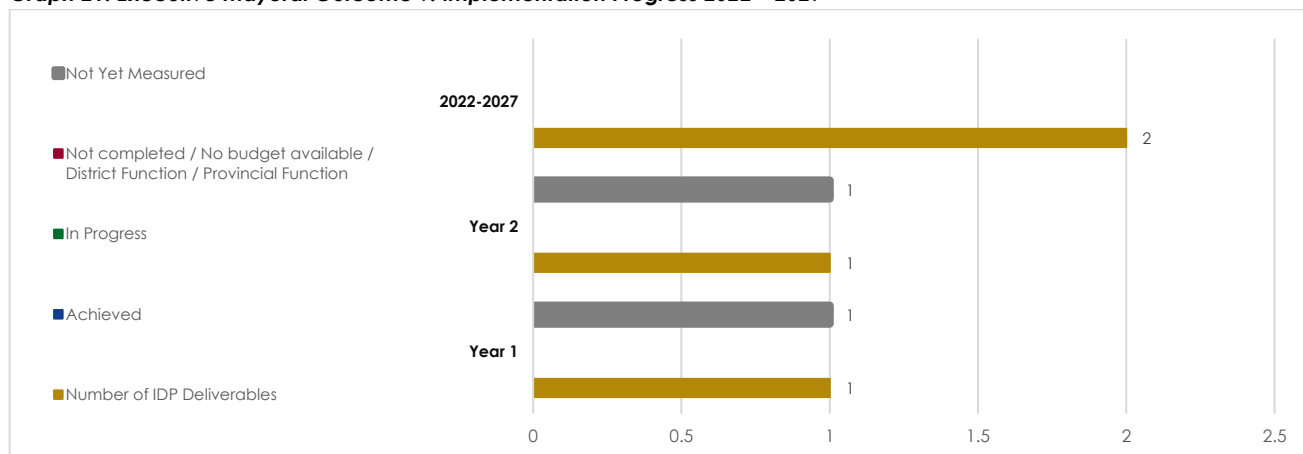
Executive Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation has a total of 3 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 1 (50 per cent) of the two (2) IDP deliverables were achieved, and 1 (50 per cent) were not yet measured. In Year 2 (2023/24), 1 (100 per cent) IDP deliverable was not yet measured.

Graph 20: Executive Mayoral Outcome 8: Implementation Progress 2022 – 2027

Executive Mayoral Outcome 9: Alternative Energy has a total of 10 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2 (2023/24), 100 per cent of the IDP deliverables were not yet measured.

Graph 21: Executive Mayoral Outcome 9: Implementation Progress 2022 – 2027

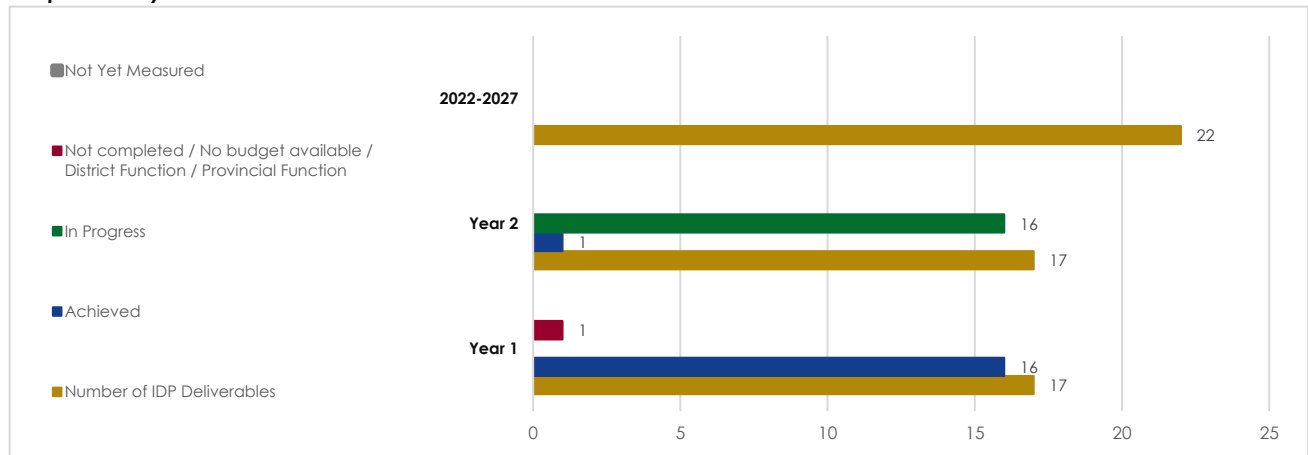
5.4 IDP Performance Reporting: Mayoral Portfolios for 2022 - 2027

The 10 (ten) **Mayoral Portfolio's** each have a 5-year plan with specific IDP deliverables and targets applicable for the period 2022 - 2027.

A total of 89 IDP deliverables are linked to ten (10) mayoral portfolios that were applicable for the 2022/23 financial year.

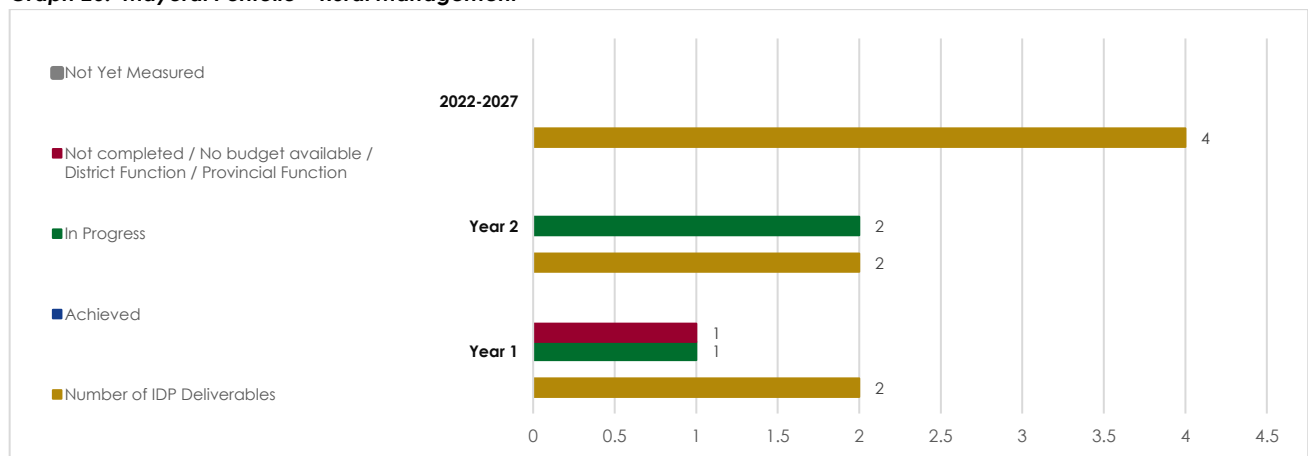
Mayoral Portfolio Human Settlements has a total of 22 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 16 (94.12 per cent) of the seventeen (17) IDP deliverables were achieved, and 1 (5.88 per cent) were not met. In Year 2 (2023/24), 16 (94.12 per cent) of the seventeen (17) IDP deliverables are in progress and will be reported on by 30 June 2024 and 1 (5.88 per cent) were achieved.

Graph 22: Mayoral Portfolio – Human Settlements 2022 – 2027

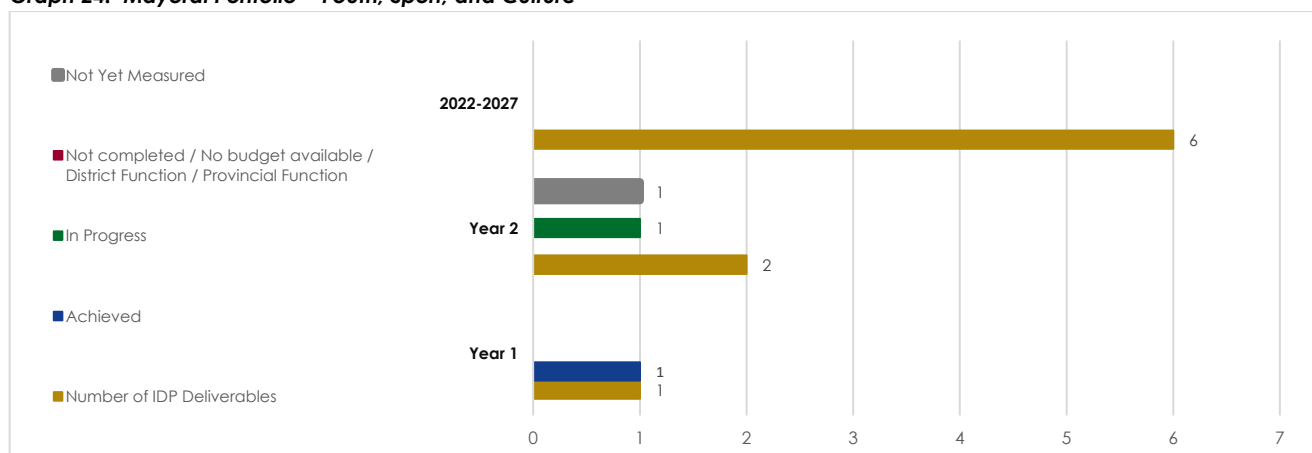
Mayoral Portfolio Rural Management has a total of 4 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 1 (50 per cent) of the two (2) IDP deliverables were achieved, and 1 (50 per cent) were not met. In Year 2 (2023/24), 2 (100 per cent) of the two (2) IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 23: Mayoral Portfolio – Rural Management

Mayoral Portfolio Youth, Sport and Culture has a total of 6 IDP deliverables for the period 2022 – 2027.

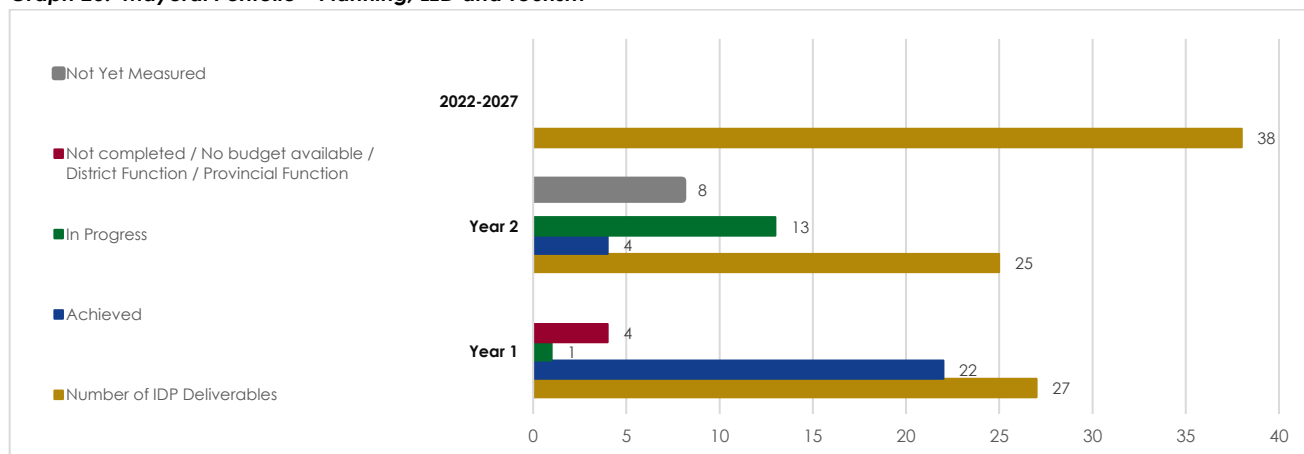
In Year 1 (2022/23), 1 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 1 (50 per cent) of the two (2) IDP deliverables is in progress, and 1 (50 per cent) has yet to be measured.

Graph 24: Mayoral Portfolio – Youth, Sport, and Culture

Mayoral Portfolio Planning, LED and Tourism has a total of 38 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 22 (81.48 per cent) of the 27 IDP deliverables were achieved, 1 (3.70 per cent) is in progress, and 4 (14.82 per cent) were not met. In Year 2 (2023/24), 4 (16 per cent) of the 25 IDP deliverables were achieved, 13 (52 per cent) are in progress to be reported on by 30 June 2024 and 8 (32 per cent) has not yet been measured.

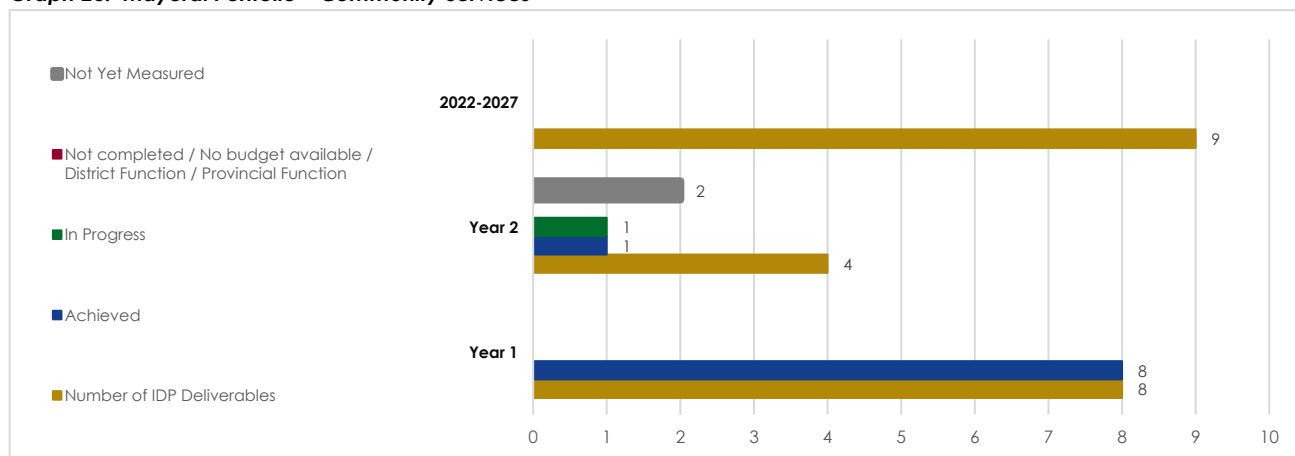
Graph 25: Mayoral Portfolio – Planning, LED and Tourism



Mayoral Portfolio Community Services has a total of 9 IDP deliverables for the period 2022 – 2027.

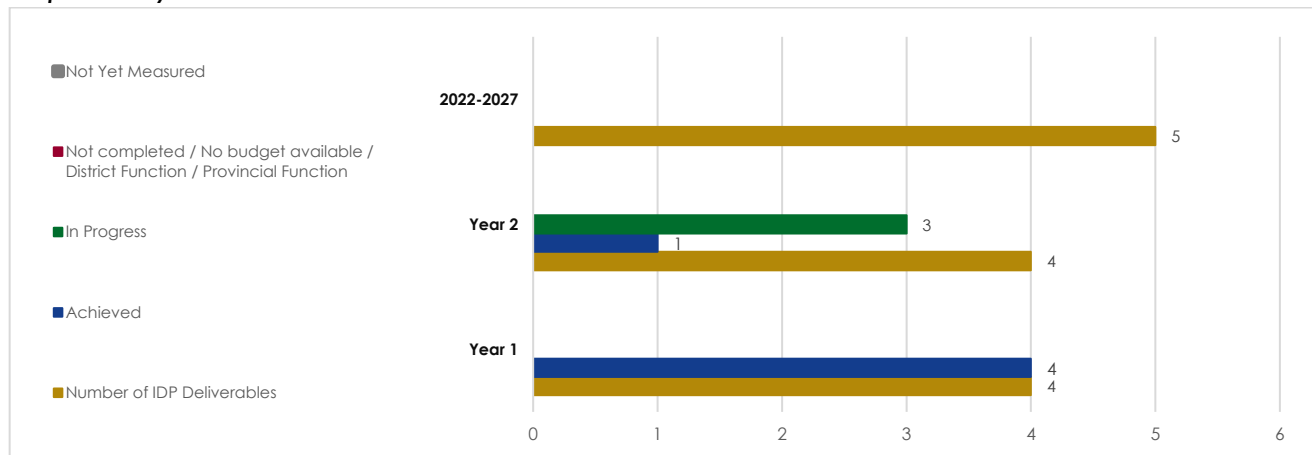
In Year 1 (2022/23), 8 (100 per cent) of the 8 IDP deliverables were achieved. In Year 2 (2023/24), 1 (25 per cent) of the 4 IDP deliverables were achieved, 1 (25 per cent) are in progress to be reported on by 30 June 2024 and 2 (50 per cent) has not yet been measured.

Graph 26: Mayoral Portfolio – Community Services



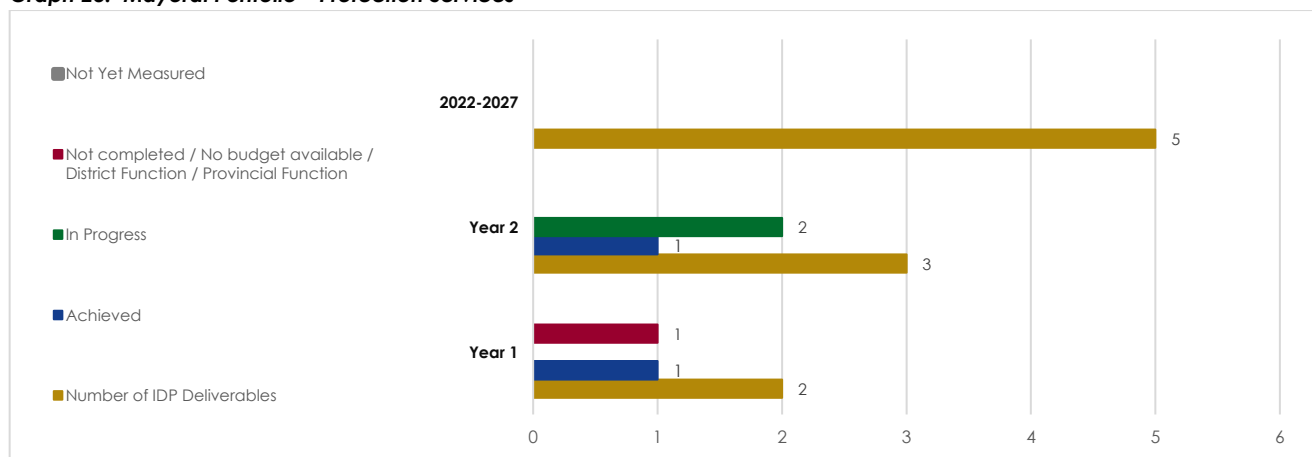
Mayoral Portfolio Financial Services has a total of 5 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 4 (100 per cent) of the four (4) IDP deliverables were achieved. In Year 2 (2023/24), 3 (75 per cent) of the four (4) IDP deliverables are in progress and will be reported on by 30 June 2024, and 1 (25 per cent) were achieved.

Graph 27: Mayoral Portfolio – Financial Services

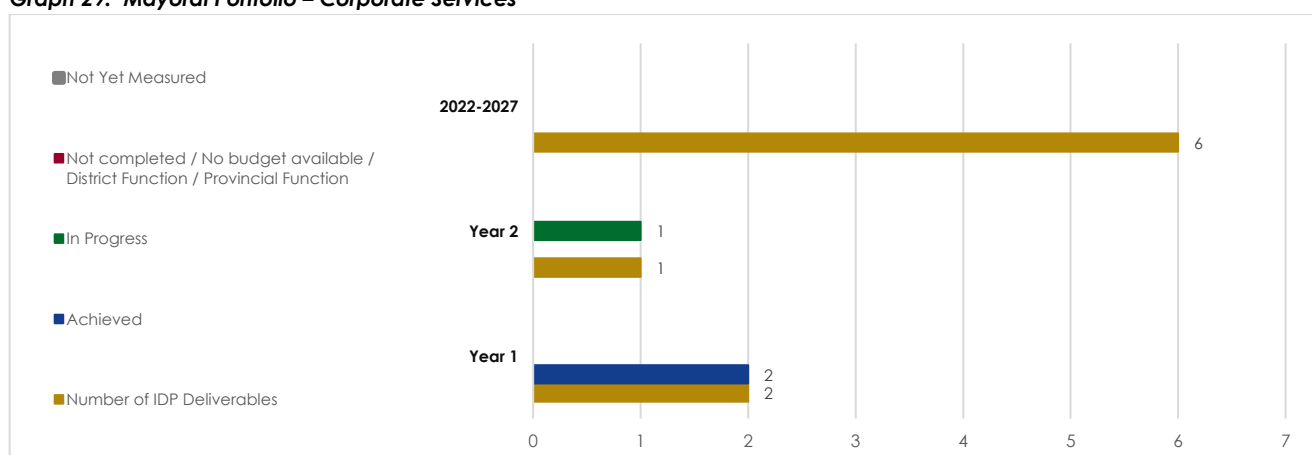
Mayoral Portfolio Protection Services has a total of 5 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 1 (50 per cent) of the two (2) IDP deliverables were achieved, and 1 (50 per cent) were not met. In Year 2 (2023/24), 2 (66.67 per cent) of the three (3) IDP deliverables are in progress and will be reported on by 30 June 2024, and 1 (33.33 per cent) were achieved.

Graph 28: Mayoral Portfolio – Protection Services

Mayoral Portfolio Corporate Services has a total of 6 IDP deliverables for the period 2022 – 2027.

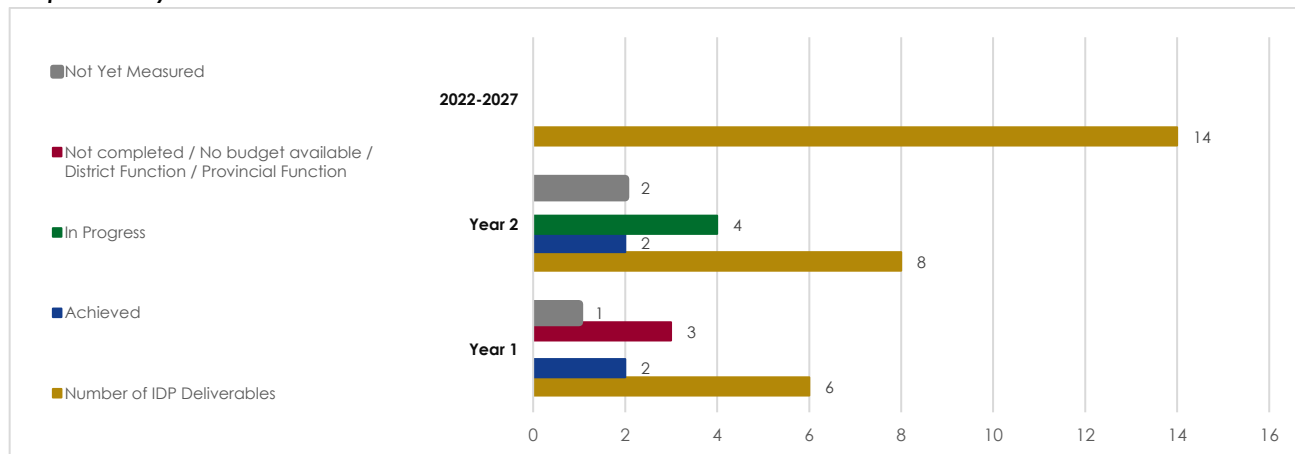
In Year 1 (2022/23), 2 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 1 (100 per cent) of the IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 29: Mayoral Portfolio – Corporate Services

Mayoral Portfolio Infrastructure Services has a total of 14 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 2 (33.33 per cent) of the six (6) IDP deliverables were achieved, 1 (16.67 per cent) has not yet been measured, and 3 (50 per cent) were not met. In Year 2 (2023/24), 4 (50 per cent) of the eight (8) IDP deliverables are in progress and will be reported on by 30 June 2024, 2 (25 per cent) were achieved, and 2 (25 per cent) has not yet been measured.

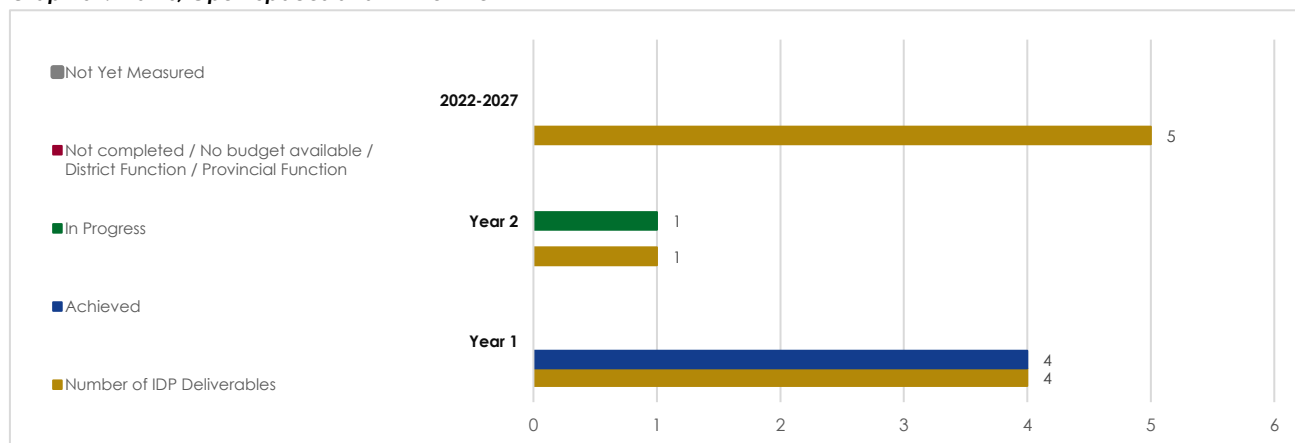
Graph 30: Mayoral Portfolio – Infrastructure Services



Mayoral Portfolio Parks, Open Spaces and Environment has a total of 5 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 4 (100 per cent) of the four (4) IDP deliverables were achieved. In Year 2 (2023/24), 1 (100 per cent) of the IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 31: Parks, Open Spaces and Environment

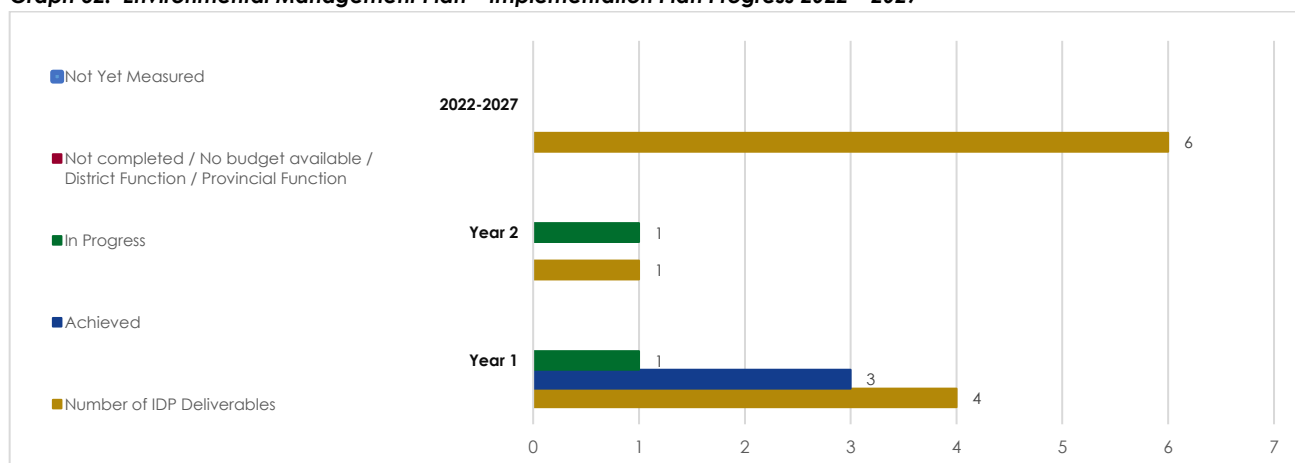


5.5 IDP Performance Reporting: Sector Plans Implementation for 2022 - 2027

The seven (7) sector plans below each have a 5-year implementation plan with specific IDP deliverables and targets for the period 2022 - 2027.

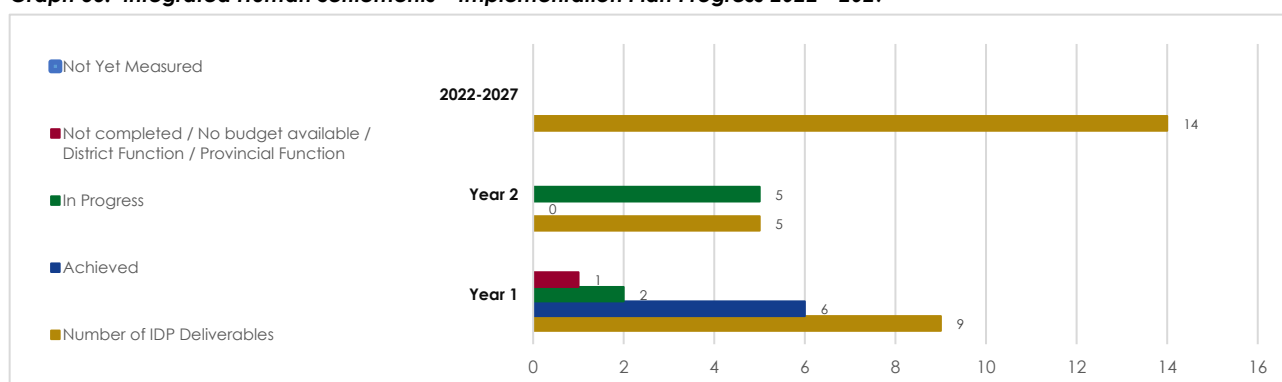
The **Environmental Management Plan** has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 3 (75 per cent) of the four (4) IDP deliverables were achieved and 1 (25 per cent) is in progress to be completed by 30 June 2024. In Year 2 (2023/24), 1 (100 per cent) of the IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 32: Environmental Management Plan – Implementation Plan Progress 2022 – 2027

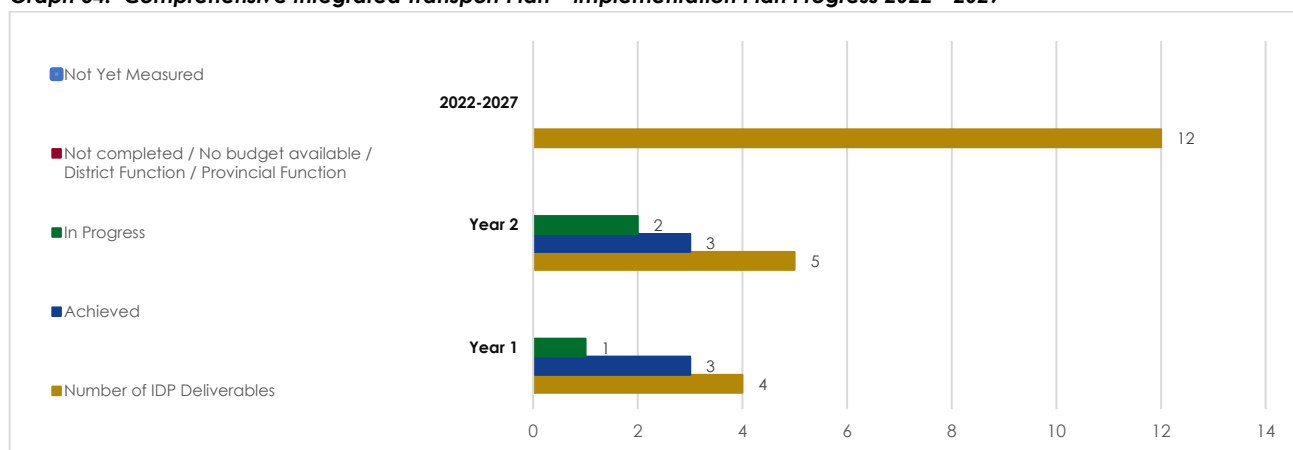
The section on **Integrated Human Settlements** that highlights priority housing projects and upgrading of informal settlements has a total of 14 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 6 (66.67 per cent) of the nine (9) IDP deliverables were achieved, 2 (22.22 per cent) are in progress to be completed by 30 June 2024 and 1 (11.11 per cent) were not achieved. In Year 2 (2023/24), 100 per cent of the five (5) IDP deliverables are in progress to be reported on by 30 June 2024.

Graph 33: Integrated Human Settlements – Implementation Plan Progress 2022 - 2027

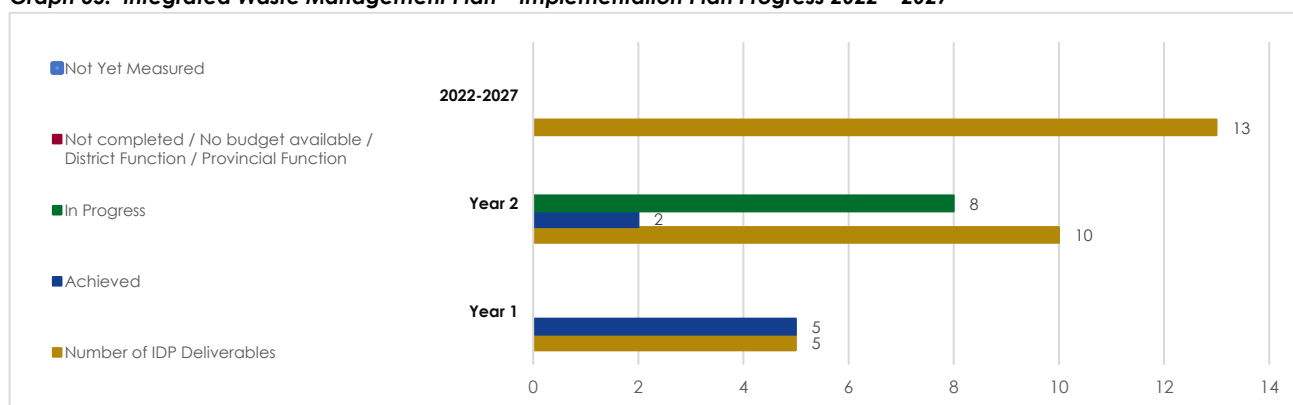
The **Comprehensive Integrated Transport Plan** has a total of 12 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 3 (75 per cent) of the four (4) IDP deliverables were achieved, and 1 (25 per cent) is in progress to be completed by 30 June 2024. In Year 2 (2023/24), 2 (40 per cent) of the five (5) IDP deliverables are in progress to be reported on by 30 June 2024 and 3 (60 per cent) IDP deliverables were achieved.

Graph 34: Comprehensive Integrated Transport Plan – Implementation Plan Progress 2022 - 2027

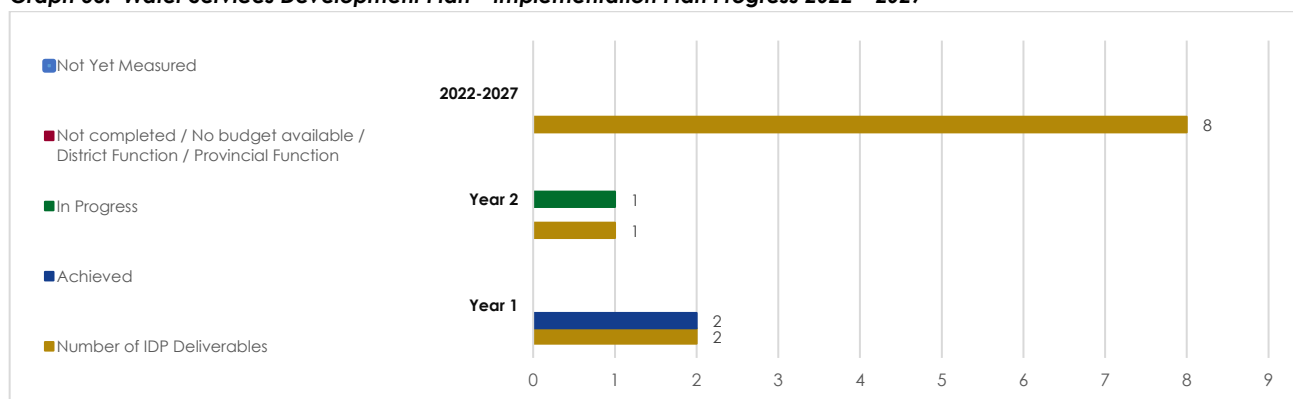
The **Integrated Waste Management Plan (IWMP)** has a total of 13 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 5 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 8 (80 per cent) of the ten (10) IDP deliverables are in progress and will be reported on by 30 June 2024 and 2 (20 per cent) IDP deliverables were achieved.

Graph 35: Integrated Waste Management Plan – Implementation Plan Progress 2022 – 2027

The **Water Services Development Plan (IWMP)** has a total of 8 IDP deliverables for the period 2022 – 2027.

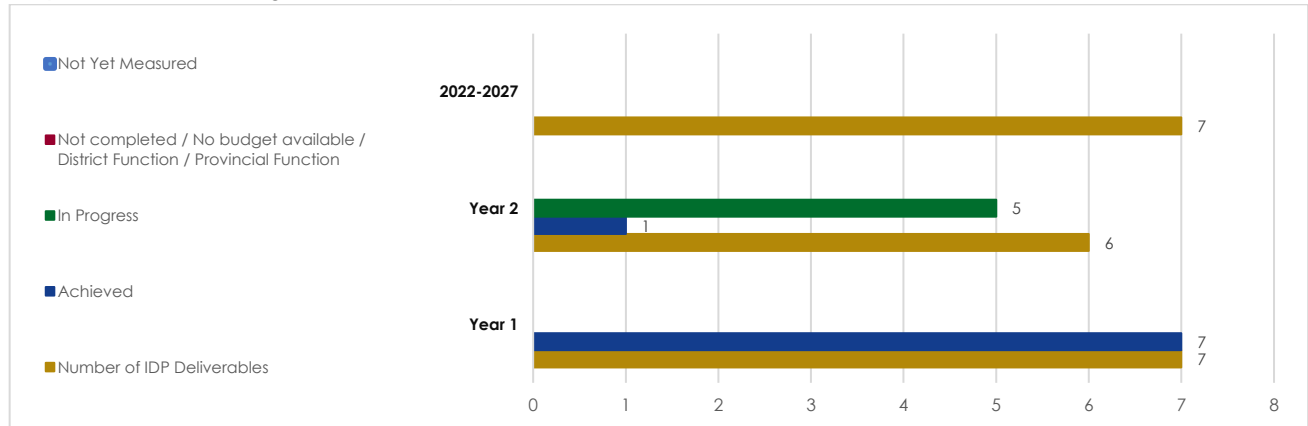
In Year 1 (2022/23), 2 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 1 (100 per cent) of the IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 36: Water Services Development Plan – Implementation Plan Progress 2022 – 2027

The **Disaster Management Plan (DMP)** has a total of 7 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 7 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 5 (83.33 per cent) of the six (6) IDP deliverables are in progress and will be reported on by 30 June 2024 and 1 (16.67 per cent) IDP deliverables were achieved.

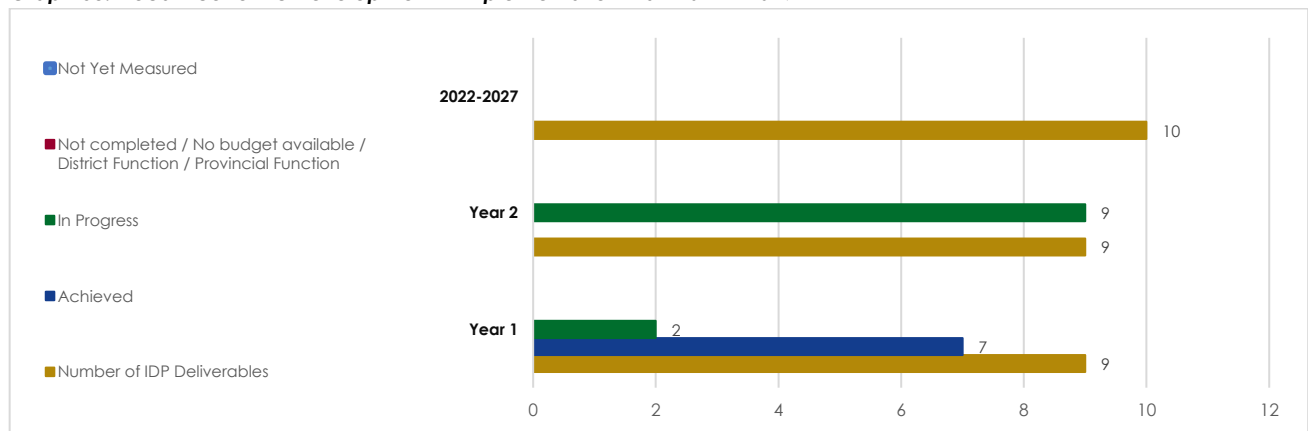
Graph 37: Disaster Management Plan – Implementation Plan 2022 – 2027



The **Local Economic Development Strategy** has a total of 10 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 7 (77.78 per cent) of the nine (9) IDP deliverables were achieved and 2 (22.22 per cent) is in progress to be completed by 30 June 2024. In Year 2 (2023/24), 9 (100 per cent) of the IDP deliverables are in progress to be reported on by 30 June 2024.

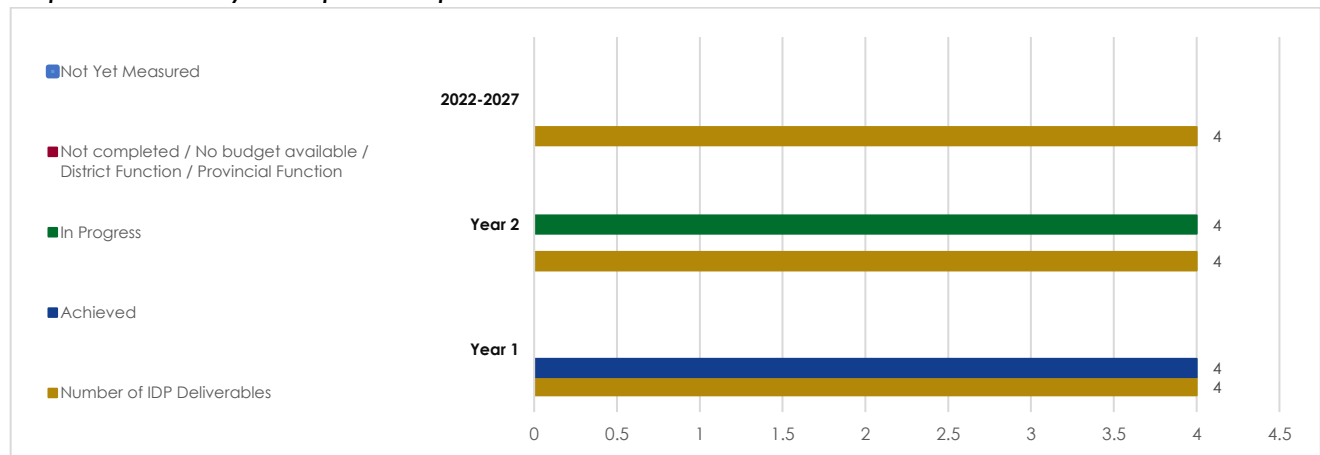
Graph 38: Local Economic Development – Implementation Plan 2022 – 2027



The **Community Development Strategy** has a total of 4 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 4 (100 per cent) of the IDP deliverables were achieved. In Year 2 (2023/24), 4 (100 per cent) of the IDP deliverables are in progress and will be reported on by 30 June 2024.

Graph 39: Community Development – Implementation Plan 2022 – 2027



CHAPTER 6:

One Plan: Service delivery, budget, programmes, and projects

6.1 Introduction

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

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

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

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

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

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

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

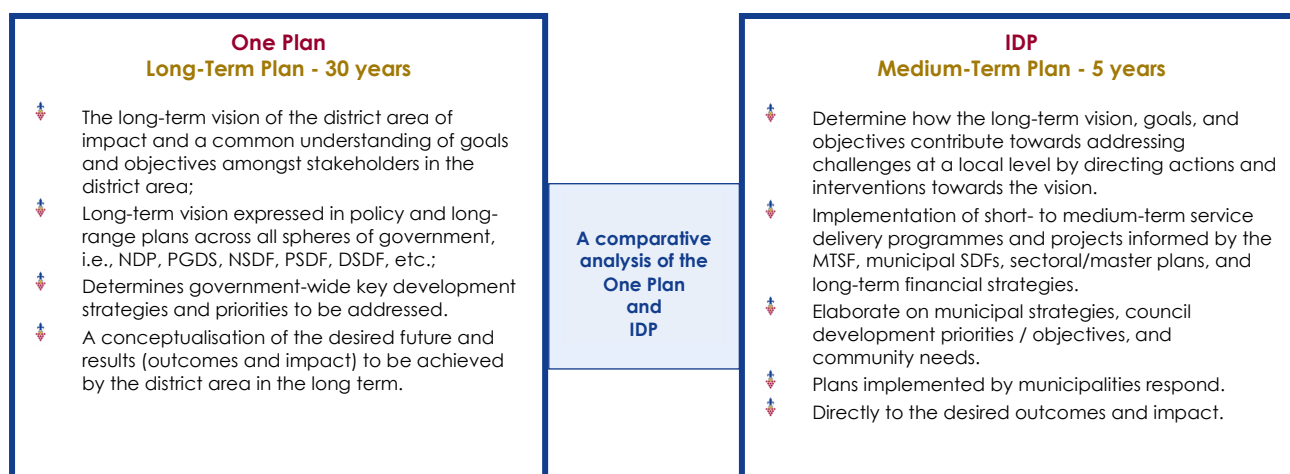
6.2 Relationship between the One Plan and Integrated Development Plan (IDP)

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

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

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

Figure 27: Comparative analysis of the One Plan and IDP



6.3 National and Provincial Government Priorities

6.3.1 State of the Nation Address (SONA) 2024

President Cyril Ramaphosa presented the State of the Nation Address (SONA) on 08 February 2024. President Ramaphosa's SoNA 2024 highlighted both achievements and challenges, emphasising the need for continued efforts to build a stronger, more inclusive South Africa.

The following are key highlights from the SONA:

South Africa has had to:

- revitalise the economy after more than a decade of poor economic performance;
- rebuild public institutions after the era of state capture;
- recover from a devastating global pandemic that caused great misery and hardship, closed businesses, and cost jobs; and
- confront and overcome a debilitating electricity crisis that, despite significant improvement in recent months, continues to hold back the economy.

South Africa has come a long way in the last five years. Government has:

- built on the achievements of the last three decades, and it has taken decisive measures to address the immediate challenges facing South Africans;
- restored the independence and capability of law enforcement agencies to tackle corruption and crime;
- worked to advance the rights of persons with disability;
- The government took great pride in making South African Sign Language, the 12th official language of the country;
- safeguarded and promoted the basic rights in the
- Constitution, such as the freedom of speech, association, and belief;
- defended media freedom and the independence of the judiciary;
- protected and advanced the rights of members of the lesbian, gay, bisexual, transgender, queer / questioning and intersex communities, and continue to combat all forms of prejudice and intolerance; and
- made significant progress on measures to grow the economy, create jobs, and reduce poverty.

While the government has set in motion the process of renewal and reform, there is more work to be done to see these reforms through to the end. Government will:

- ✚ see through the work underway with partners to end load-shedding and revive the performance of ports and rail network;
- ✚ continue to strengthen law-enforcement institutions, tackle GBV, and fight corruption to make South Africa a safe place for all;
- ✚ continue to strengthen local government, professionalise the public service, and ensure that public officials are held accountable for their actions;
- ✚ continue to position the economy to grow and compete in a fast-changing world, to support small businesses, to give young people economic opportunities, and to provide social protection to the vulnerable;
- ✚ continue the work to improve the country's fiscal position and hold firm to a sound macroeconomic trajectory;
- ✚ use the opportunities provided by the AfCFTA to increase trade and expand industries; and
- ✚ continue to build an inclusive economy, focusing on the empowerment of black and female South Africans, advancing workers' rights, intensifying land reform, and pursuing a just energy transition that leaves no one behind.

6.3.2 State of the Province Address (SOPA) 2024

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

The following are key highlights from the SOPA:

Power of our People

- ✚ Ensure to create the space for diverse views to be shared and expressed and that the rule of law is adhered to.
- ✚ Focus on our residents' critical needs, like safety, growing the economy and enabling jobs, and ending load shedding.

The Western Cape Government "FOR YOU"

- ✚ The WCG is the first provincial government in the world to be awarded the Top Employer Certification.
- ✚ To serve with dignity and humility, placing the needs of our residents above everything.

Devolution of critical services for you our residents

- ✚ Fix Cape Town's central line and get trains back on track.
- ✚ Attract private investors to the Port of Cape Town so it can again be an efficient logistics hub that helps create jobs and fuel our economic growth.

Looking after the most vulnerable citizens

- ✚ 365-day approach to addressing gender-based violence, and the aim is to do everything to ensure that survivors of violence get the support and assistance they need.

Feeding those in need

- ✚ Continued our school feeding schemes.
- ✚ School Nutrition Programme at Western Cape Government schools.
- ✚ Continued support for community nutrition and development centres and soup kitchens across the province.

Job Creation

- ✦ Highlights the importance of job creation and economic growth in the Western Cape, emphasising the government's efforts to empower citizens through employment opportunities.
- ✦ The focus on building an enabling job ecosystem, as outlined in the Growth for Jobs (G4J) strategy, has led to a significant decrease in the unemployment rate in the province.
- ✦ The Western Cape Government's initiatives, such as the Red Tape Reduction Unit and the SMME Booster Fund, aim to support businesses and promote economic development.

Tourism

- ✦ Introduced the G4J Tourism Challenge Fund which invests in the development of new tourism infrastructure and experiences to stimulate private sector investment.

Infrastructure – led economic growth

- ✦ Infrastructure projects will be a key artery for many more jobs in the future.

Education

- ✦ Exploring additional models of public-private partnerships and drawing private investment into the education sector through Edu Invest.

Agriculture

- ✦ Private sector involvement and more control of the port.
- ✦ High-quality support for emerging farmers.

Safety

- ✦ Safety cannot be achieved in isolation. Creating jobs has become as critical as fighting crime. A safe community is a prosperous one.
- ✦ Launched the Getting YOU to Work project, an exciting new initiative that offers jobseekers free travel to job interviews using Golden Arrow Bus Services.

Load shedding

- ✦ The ongoing crisis significantly hinders the economic development of the Western Cape, worsening unemployment rates and affecting the safety and dignity of our residents.
- ✦ The Western Cape is well on its way to becoming the first load shedding-free province in the country.
- ✦ Building an energy ecosystem to bring more private sector role players into the fold will help us overcome the power crisis.
- ✦ Handed out load shedding relief packs to vulnerable groups, starting with facilities funded by the Western Cape Department of Social Development.

Clean Governance and corruption

- ✦ The power of good governance has profound and far-reaching repercussions that help enable job creation. It is therefore a key building block of economic growth.
- ✦ Assisting struggling municipalities.

6.4 Investments

This section reflects on investment priorities within the Stellenbosch area for 2023/24.

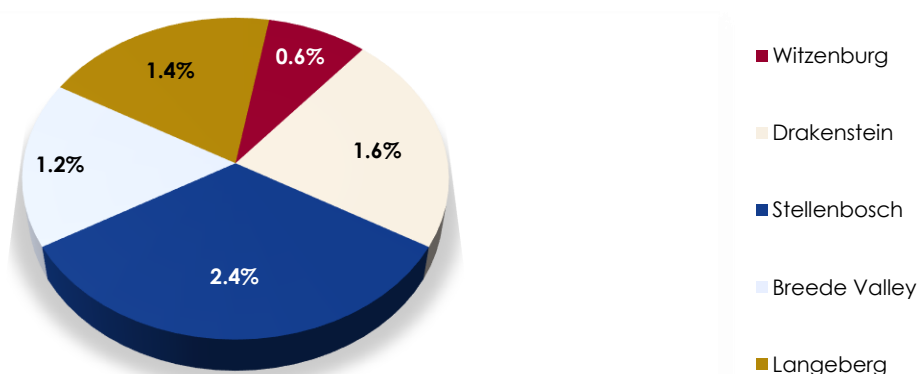
6.4.1 Public Sector Investment

In the farming towns and tourist hubs of the CWD region, strategic investment by the provincial and local governments plays a significant role in maintaining a suitable environment for businesses to operate and communities to live in, ensuring social welfare and economic growth. In the short term, the injection of funds breathes life into the local economy, as communities reap the rewards of increased capital expenditure and prospects for new job opportunities. However, the true reward unfolds in the long run when the resultant operational activities of these investments stimulate growth that echoes across the district. Constraints on public sector investment have become more prevalent, with challenges such as load shedding, high poverty levels, and sluggish economic growth negatively affecting local governments' revenue-generating capabilities. However, in the face of adversity, the resolve of the local municipalities has proven to be unyielding, and investing in infrastructure remains a priority.

The pressing challenges presented by ageing water supply infrastructure and load shedding have significantly impacted sustainable water provision in the CWD. Given the District's economic reliance on agriculture and its growing population, the Witzenburg (R19.4 million) and **Stellenbosch (R117.2 million)** municipal areas have put water management as one of the priority items within their annual budgets. Moreover, wastewater management is under pressure throughout the district.

As load shedding continues and concerns about productivity and economic stability rise, many municipal areas are seeking alternative energy sources to minimise the effects of electricity constraints. The Stellenbosch municipal area has allocated much of its budget (R113.2 million) to energy infrastructure. Energy infrastructure projects in the Stellenbosch municipal area include high-voltage substations valued at R75.0 million provided for in the 2023/24 MTREF budget period and medium-voltage substations and networks valued at R72.8 million envisaged for the same period.

Figure 28: Infrastructure Spend as a % of GDP



Source: Western Cape, MERO 2023/24 and Western Cape Provincial Treasury, 2023

6.5 Intergovernmental Budgetary Allocation

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

Table 31: Provincial Infrastructure Projects and Programmes MTEF period 2024/25 – 2026/27

IDP Ref No	Provincial Department (Sector)	Value (all amounts rounded to R'000)				MTREF Totals (R'000)
		Infrastructure Transfers - Capital	Maintenance and Repairs	Rehabilitation, Renovations and Refurbishment	Upgrading and Additions	
TBC	Health	0	0	6 404	1 200	7 604
TBC	Human Settlements	266 885	0	0	0	266 885
TBC	Public Works	0	0	333 076	0	333 076
TBC	Transport	0	578 274	497 805	13 000	1 089 079
Total		266 885	578 274	837 285	14 200	1 696 644

Source: Department of Environmental Affairs and Development Planning – March 2024

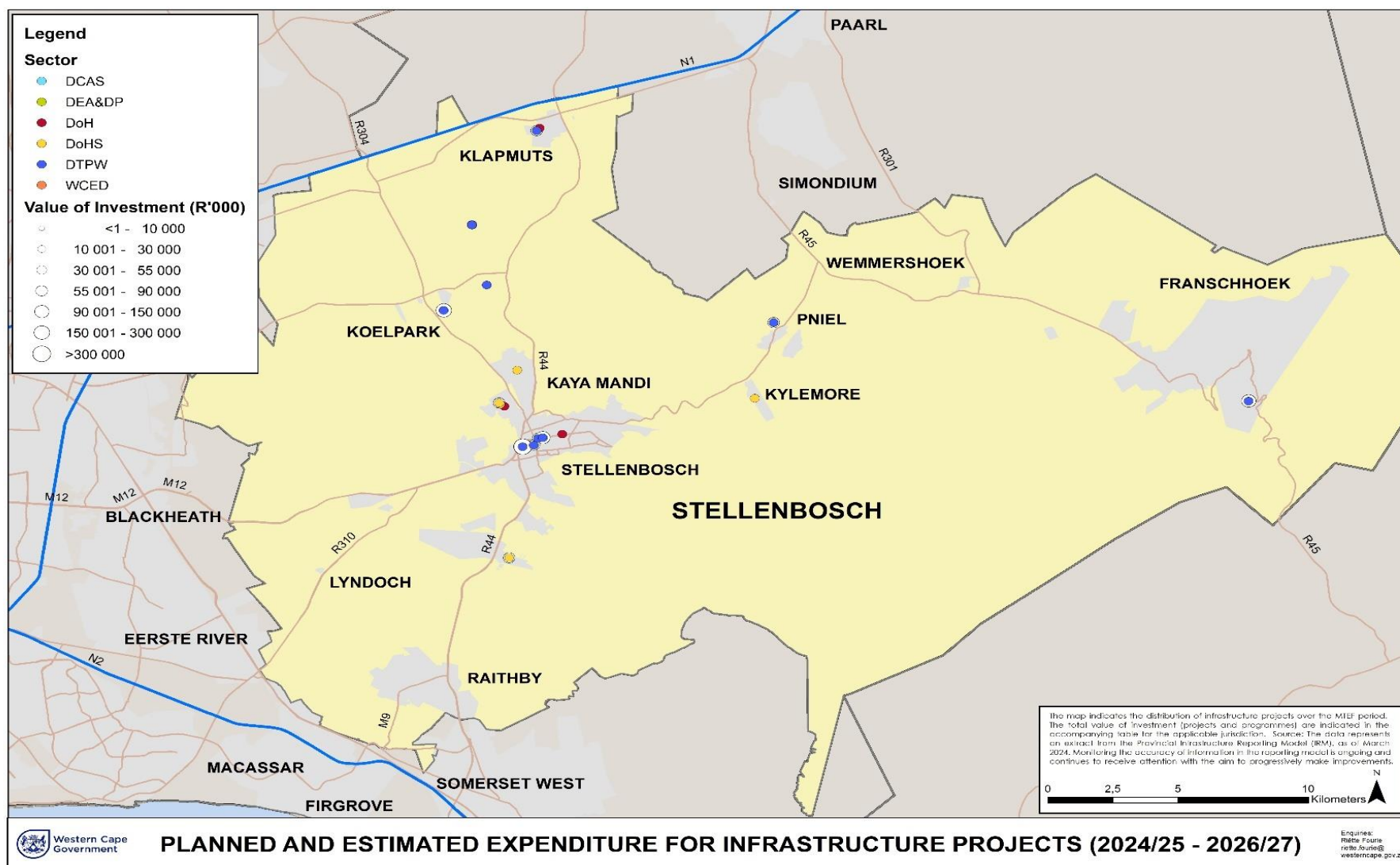
Table 32: Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2024/25 – 2026/27

Department	Project / Programme Name	Source of Funding	Nature of investment	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	MTEF 2024/25	MTEF 2025/26	MTEF 2026/27	Total MTEF
Department of Infrastructure (DoI)	C1217 Stellenbosch - Pniël (Helshoogte Pass)	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	01 Apr 2024	31 Mar 2027	90 000 000	0	0	3 000 000	65 000 000	68 000 000
Department of Infrastructure (DoI)	C1225 Stellenbosch - N1 doubling	Equitable Share	Upgrading and Additions	01 Apr 2025	31 Mar 2027	25 000 000	0	0	0	13 000 000	13 000 000
Department of Infrastructure (DoI)	C1228 Old Paarl Road Klapmuts - Paarl	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	01 Apr 2024	31 Mar 2027	65 000 000	0	0	5 000 000	60 000 000	65 000 000
Department of Infrastructure (DoI)	C1270.6 Franschhoek Pass	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Apr 2023	31 Mar 2025	10 000 000	0	5 000 000	0	0	5 000 000
Department of Infrastructure (DoI)	C1270.6 Franschhoek Pass	Asset Finance Reserve	Rehabilitation, Renovations and Refurbishment	01 Apr 2023	31 Mar 2026	115 000 000	0	0	100 000 000	0	100 000 000
Department of Infrastructure (DoI)	C1292 Stellenbosch Arterial Road	Provincial Roads Maintenance Grant	Rehabilitation, Renovations and Refurbishment	01 Apr 2025	31 Mar 2027	60 000 000	0	0	5 000 000	5 500 000	60 000 000
Department of Infrastructure (DoI)	C914 Spier Road Phase 3	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Apr 2021	01 Apr 2026	281 000 006	128 083 000	21 340 000	4 000 000	0	25 340 000
Department of Infrastructure (DoI)	C914 Spier Road Phase 3	Asset Finance Reserve	Rehabilitation, Renovations and Refurbishment	01 Apr 2024	31 Mar 2027	107 000 000	0	106 660 000	0	0	106 660 000
Department of Infrastructure (DoI)	C914.4 Vlaeberg Road	Other	Maintenance and Repairs	01 Apr 2024	31 Mar 2025	5 000 000	0	4 600 000	0	0	4 600 000
Department of Infrastructure (DoI)	Kromme Rhee Universal Access	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Jan 2022	31 Mar 2025	6 000 000	403 110	2 545 000	0	0	2 545 000
Department of Infrastructure (DoI)	CYCC-Lindelani	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Apr 2019	31 Mar 2027	265 056 339	12 387 339	62 393 000	105 727 000	84 549 000	252 669 000
Department of Infrastructure (DoI)	Elsenburg Main Building Mod Phase 2 (Labs)	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Oct 2019	30 Mar 2025	35 000 000	27 646 039	7 008 000	0	0	7 008 000
Department of Infrastructure (DoI)	Elsenburg Main Building Mod Phase 3 (Labs)	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Apr 2023	31 Mar 2027	42 335 696	481 696	12 639 000	27 955 000	1 260 000	41 854 000
Department of Infrastructure (DoI)	Elsenburg Main Building – Phase 4	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Jan 2024	31 Mar 2027	35 000 000	0	0	4 000 000	25 000 000	29 000 000
Department of Health and Wellness (DoH&W)	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	02 Jun 2022	31 Jul 2029	50 655 000	843 131	349 000	300 000	1 000	650 000
Department of Health and Wellness (DoH&W)	Klapmuts - Klapmuts Clinic - Upgrade and Additions (Alpha)	Health Facility Revitalisation Grant	Upgrading and Additions	30 Dec 2024	31 May 2030	43 000 000	0	0	500 000	50 000	550 000
Department of Health and Wellness (DoH&W)	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Health Facility Revitalisation Grant	Rehabilitation, Renovations and Refurbishment	26 Oct 2017	30 May 2026	38 120 000	25 831 511	5 738 000	666 000	0	6 404 000
Department of Infrastructure (DoI)	Cloetesville Flips (Top Structures)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2022	30 Mar 2028	17 000 000	0	0	8 000 000	8 000 000	16 000 000

Department	Project / Programme Name	Source of Funding	Nature of investment	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	MTEF 2024/25	MTEF 2025/26	MTEF 2026/27	Total MTEF
Department of Infrastructure (Dol)	Droë Dyke (Serviced Sites Undre Construction)	Human Settlements Development Grant	Infrastructure Transfers - Capital	31 Mar 2020	01 Apr 2027	6 500 000	0	1 803 000	4 443 000	0	6 246 000
Department of Infrastructure (Dol)	ISSP Kayamandi Zone 0 (711)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	56 700 000	0	10 500 000	25 200 000	21 000 000	56 700 000
Department of Infrastructure (Dol)	Kayamandi Watergang Northern Extension (2000)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	16 000 000	0	0	16 000 000	16 000 000	32 000 000
Department of Infrastructure (Dol)	Klapmuts La Rochelle (100)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	21 000 000	0	0	0	21 000 000	21 000 000
Department of Infrastructure (Dol)	Kylemore (600 reduced to 438 sites)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	1 946 000	0	1 946 000	0	0	1 946 000
Department of Infrastructure (Dol)	ISSP Kayamandi Enkanini (IBS)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	6 000 000	0	2 000 000	2 000 000	1 000 000	5 000 000
Department of Infrastructure (Dol)	ISSP Kayamandi Town Centre (1000) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	10 000 000	0	2 000 000	3 000 000	4 000 000	9 000 000
Department of Infrastructure (Dol)	ISSP Kayamandi Zone 0 (711) UISP	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	01 Apr 2020	30 Mar 2028	19 350 000	0	1 750 000	8 000 000	8 000 000	17 750 000
Department of Infrastructure (Dol)	Klapmuts La Rochelle (100)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	10 000 000	0	2 000 000	3 000 000	3 000 000	8 000 000
Department of Infrastructure (Dol)	Langrug Franschhoek (Mooiwater) IBS	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	01 Apr 2023	01 Apr 2027	10 800 000	0	10 800 000	0	0	10 800 000
Department of Infrastructure (Dol)	La Motte Forest (top structures)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Apr 2021	30 Mar 2028	12 000 000	0	4 443 000	0	6 000 000	1 044 3000
Department of Infrastructure (Dol)	Maintenance - Cape Winelands	Equitable Share	Maintenance and Repairs	01 Apr 2015	01 Apr 2027	125 527 700 000	916 434 000	184 824 000	199 417 000	189 433 000	573 674 000
Department of Infrastructure (Dol)	CW DM Regravel	Equitable Share	Rehabilitation, Renovations and Refurbishment	01 Apr 2015	31 Mar 2028	348 000 000	198 791 000	0	33 075 000	34 730 000	67 805 000
Department of Infrastructure (Dol)	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP (top structures)	Human Settlements Development Grant	Infrastructure Transfers - Capital	01 Jun 2021	30 Mar 2028	7 7000 000	0	0	25 500 000	46 500 000	72 000 000
TOTAL						127 413 163 041	1 310 900 826	450 338 000	583 783 000	662 523 000	1 696 644 000

Source: Department of Environmental Affairs and Development Planning – March 2024

Map 4: Spatial distribution of Provincial Infrastructure Investment in WCO24 2024/25 – 2026/27



6.6 Cape Winelands District (CWD) JDMA Implementation Plan

A **CWDM JDMA profile** was developed in 2020 and updated in September 2023. The Cape Winelands District Profile - 2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

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

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

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

- Shared Services: Development of 4 Models

- External Stakeholder involvement
- Communication and IGR
- Data Governance and Profile update

- The development of a dynamic profile to inform JDMA Implementation Plan developmental priorities and projects.

- Digital Transformation Strategy

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

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

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

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

6.6.2 Cape Winelands District Joint District Approach

The following Strategic Projects apply to the Stellenbosch municipal area:

Figure 29: Cape Winelands District Joint District Approach

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH						
Municipal Priority	Key Initiative (s)	Municipalities Involved	Project	Project lead and team ((link to existing technical structures and / or projects)	Action/s	Progress
Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs						
Waste minimisation and management solutions (priority project)	Integrated Waste Management Plan	All municipalities	Review of Integrated Waste Management Plan	CWDM and DEADP	 Update the JDMA Implementation Plan in terms of DEADP lead on Waste.  Western Cape Provincial Government to assist with supply chain management challenges.	Integrated Waste Management Plan  Project has commenced.
Waste minimisation and management solutions (priority project)	Establishment of a Regional Waste Management Facility	All municipalities	Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations		 A waste management conference will be arranged as soon as the new council is fully functional.	The project has commenced.
Resource Resilience	Water Governance and Water Service Development Plan Joint Strategy: Bulk Storage Facilities (to provide for drought) Local Economic Development / Growth and Development Strategy (for the District to address risks associated with Climate Change / Water Security)	All municipalities	Municipal Energy Resilience Programme	DLG, DEDAT, Stellenbosch Municipality and Drakenstein Municipality	 Specific pioneering projects for Drakenstein and Stellenbosch were identified.  DEDAT did a proxy for the cost-supply studies required by NERSA.  The next step is to compile a roadmap for the pioneering projects and their implementation thereof.  DEDAT to establish a MER Fund to assist municipalities in preparing for the studies and enable them to look at new generation capacity specifically for renewable energy.  Wheeling support for individual municipalities is in the process of being finalised.	 During the Municipal Energy Resilience Programme, Stellenbosch and Drakenstein progressed as per stakeholder agreements.  Initial engagements facilitated with WESGRO / Invest SA and DEDAT: ESKOM infrastructure delays (Witzenberg).
Economic Recovery, long term	Address factors associated with Youth unemployment	All municipalities	Economic Recovery Plan	CWDM and all local municipalities; with WESGRO and DEDAT	 Further offline discussions will be held regarding unemployment.	 Quarterly updates are done on projects in the Economic Recovery Plan.

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH

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

6.7 Agricultural Interventions

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

Table 33: Agricultural Interventions for 2022 – 2027

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

Table 34: Agricultural Interventions

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture					Target and Progress Rating					Performance Comment
Priority Area	Desired Municipal Deliverable	Status Quo within Municipality	Proposed Local Intervention (appropriate municipal action)	Timeframe to deliver (Short / medium / long term or ongoing)	2022/23	2023/24	2024/25	2025/26	2026/27	
Farmer Support	Lease agreement for use of commonage land (e.g. Terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases)	In 2020, two (2) land parcels were identified and advertised for emerging farmers. The process is to be finalised.	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers	Medium / long term	2	4	2	2	2	Sixteen (16) farming applications have been received. Assessments of farming applications have been completed. Four applications were shortlisted for potential allocation on the two portions of available land. An item was prepared for the council, and the four portions of land were approved and allocated to the successful applicants. In the first quarter of 2024, the Executive Mayor and a representative from the Office of the Minister will conduct an official handover.
							n/a	n/a	n/a	
Market Access	Infrastructural development that supports agriculture development value chain and market access	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers.	Ensuring vibrant, equitable and sustainable rural communities with food security for all	Medium / long term	2	4	2	2	2	
							n/a	n/a	n/a	

6.8 Stellenbosch Municipality Operational Support Plan

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

Table 35: Stellenbosch Municipality Operational Support Plan

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

6.9 Gender Mainstreaming

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

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

Gender mainstreaming will require the municipality to shift in organisational cultures and ways of thinking, as well as in the goals, structures, and allocation of resources. Through the IDP and in support of the SDG and DDM objectives, the Stellenbosch Municipality will make an effort to incorporate gender into each phase of planning. As a stepping stone to incorporating gender in municipal planning, it will take the form of identifying key gender indicators linked to the projects and programmes encapsulated in the 5th Generation IDP 2022 – 2027. The table below on the gender matrix will be revised during the 3rd review of the 5th Generation IDP 2022 – 2027 in alignment with the principles of gender mainstreaming as stipulated below:

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

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

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

6.9.1 Gender Interventions

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

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

Table 36: Gender-Based Interventions

Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Performance Comment
Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June 2024	The IDP deliverable was omitted from the DSD MOU. However, DSD is to establish a GBV Forum. This will be included in an addendum to the MOU.
Hosting of 16 days of activism event	Number of 16 days of activism events hosted by 30 November	The 16 days of activism event will be hosted each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome, to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level.

6.9.2 Gender Disaggregated Matrix¹

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

Table 37: Gender Disaggregated Matrix

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

¹ The 5-year and outer-year targets will be revised during the public participation period in April 2024.

[illegible]

Directorate	Department	Indicator Description		5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27	
				M	F	M	F	M	F	M	F	M	F	M	F
Financial Services	Supply Chain Management	4.6	Number of 100% male and women-owned service providers appointed as service providers	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
		5.	Economic Empowerment												
Planning and Economic Development	Housing Administration	5.1	Number of registered applicants on the housing demand database, disaggregated by gender	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011
Planning and Economic Development	Housing Administration	5.2	Number of title deeds handover to beneficiaries, disaggregated by gender	60%	40%	60%	40%	60%	40%	n/a	n/a	n/a	n/a	n/a	n/a
Planning and Economic Development	Housing Administration	5.3	Number of male and female-headed household beneficiaries in new housing developments	68	87	68	87	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Planning and Economic Development	Housing Administration	5.4	Number of disabled male and female-headed household beneficiaries in new housing developments	1	4	1	0	1	1	1	1	1	1	1	1
Planning and Economic Development	Housing Administration	5.5	Number of Housing Consumer Education (HCE) attendees, disaggregated by gender	100	100	20	20	20	20	20	20	20	20	20	20
Planning and Economic Development	Development Planning	5.6	Percentage of attendees at SMME workshop, disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%
Community and Protection Services	Community Development	5.7	Number of participants in accredited training programmes, disaggregated by gender	99	93	19	13	20	20	20	20	20	20	20	20
Community and Protection Services	Community Development	5.8	Number of participants in programmes for vulnerable groups (Youth, Elderly and Disability)	1 287	3 061	807	2 581	120	120	120	120	120	120	120	120

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

CHAPTER 7:

Sector Plans and Implementation

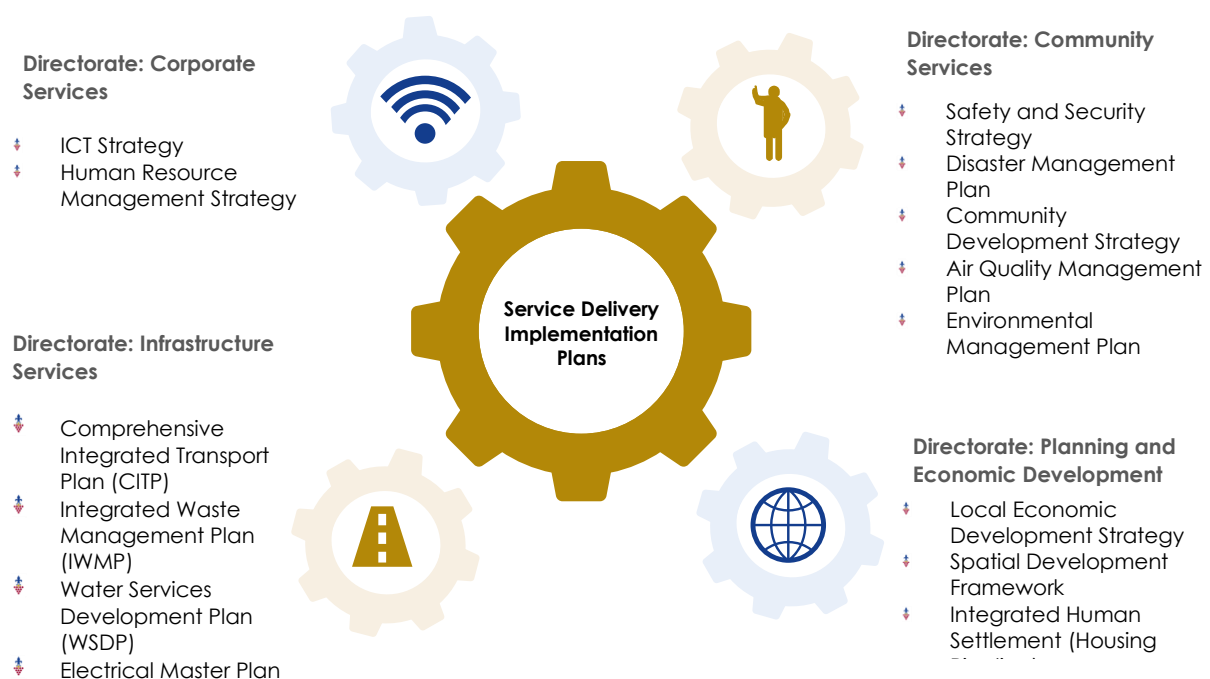
7.1 Introduction

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

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

Other service delivery implementation processes include:

Figure 30: Service Delivery Implementation Plans



7.2 The relationship between the Sector Plans and Strategies

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

Table 38: The relationship between sector plans

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

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

7.3 Sector Plans and Implementation Strategies

7.3.1 Air Quality Management Plan

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

7.3.1.1 Vision, Mission, and Goals

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

The mission statement for achieving the stated vision is:

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

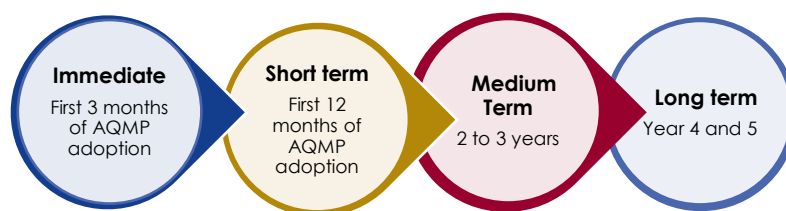
The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (DEA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

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

7.3.1.2 Time frames

The timeframes defined for the Implementation of the AQMP are:

Figure 31: AQMP Time frames



The following immediate items were included in the AQMP:

Table 39: Items in AQMP

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

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

7.3.2 Environmental Management Plan

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

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

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

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

- ✚ Mont Rochelle Nature Reserve: approved by the Council in 2022 and will be reviewed in 2026;
- ✚ Papegaaiberg Nature Reserve: An approved EMP is in place and is currently up for a 5-year review;
- ✚ Jan Marais Nature Reserve: Final draft EMP prepared;
- ✚ Paradyskloof Nature Area: approved by the Council in 2019 and will be reviewed in 2024; and
- ✚ Ida's Valley / Botmaskop Nature Area: Approved by Council in 2023, to be reviewed in 2027.

7.3.2.1 Implementation Plan: Environmental Management Plan

Table 40: Summary Results: EMP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	3	0
😐	Project in progress.	1	1
😞	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured (outer financial years)	0	0
Total IDP Deliverables		4	1

Table 41: Implementation: Environmental Management Plan

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

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

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT

IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	The existing plan remains relevant to the Nature Reserve's status. Reference documents that have not been approved yet will also be cited in the documents. The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2.
TBC	Review the Paradyskloof Nature Area EMP	Number of Paradyskloof Nature Area EMPs reviewed by 30 June	1	n/a	n/a	1	100	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Ida's Valley / Botmaskop Nature Area EMP to the Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager on 28 February 2023.

7.3.3 Integrated Human Settlement

7.3.3.1 Overview

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

The aim of the Integrated Human Settlements Plan (IHSP) is therefore to:

- ✦ To outline the municipality's implementation plan for providing for the housing needs of its steadily growing and increasing population.
- ✦ To enable the municipality to prepare funding applications for submission to the Provincial Department of Infrastructure (branch Human Settlements) (PDol) that are consistent with funding conditions and included in the municipal IDP and Housing Pipeline as per Provincial Department of Infrastructure guidelines is a requirement; and
- ✦ To inform the municipal Housing Pipeline spanning over ten years, reflected in five-year periods, the funding required in the Provincial Department of Infrastructure's Business Plan.

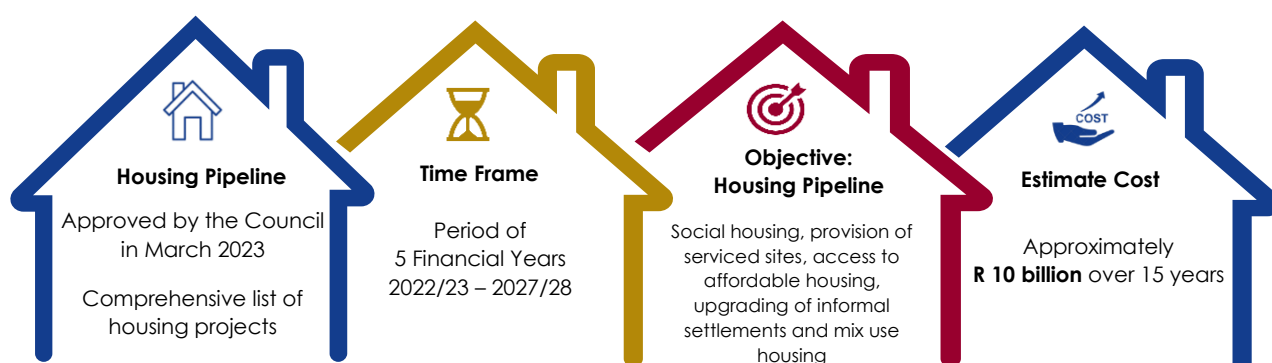
The IHSP will therefore not only comply with the requirements of the National Housing Act, whereby the municipality is obliged to facilitate the delivery of housing opportunities as part of their municipal function but will also develop a credible Housing Pipeline and operational models for human settlement development within the WC024.

7.3.3.2 Housing Pipeline

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

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

Figure 32: Housing Pipeline Time Frame, Objective and Estimate Cost



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

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

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

The estimated cost of this programme will be approximately **R10 billion** over **15 years**.

- ✦ Upgrading of informal settlements, (La Rochelle, Klapmuts, Langrug, and Franschhoek);
- ✦ Access to basic services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3, and 4);
- ✦ Upgrading of Zone O, Kayamandi;
- ✦ Enumeration of people on farms and backyarders;
- ✦ Rectification of Cloetesville subsidy houses at The Steps and Orlean Lounge;
- ✦ Erf 7001, Cloetesville (known as "Soek-mekaar");
- ✦ Upgrade of the Kayamandi CBD; and
- ✦ Northern Extension.

7.3.3.3 Upgrading of Informal Settlements

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

- ✦ In-situ upgrading of informal settlements;
- ✦ Upgrade informal settlements through 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 the Expanded Public Works Programme (EPWP) and longer-term job creation through upgrading programmes;
- ✦ Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- ✦ Manage the provision of services and development programmes to informal settlements.

7.3.3.4 Informal backyard dwellings

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

7.3.3.5 Social Housing

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

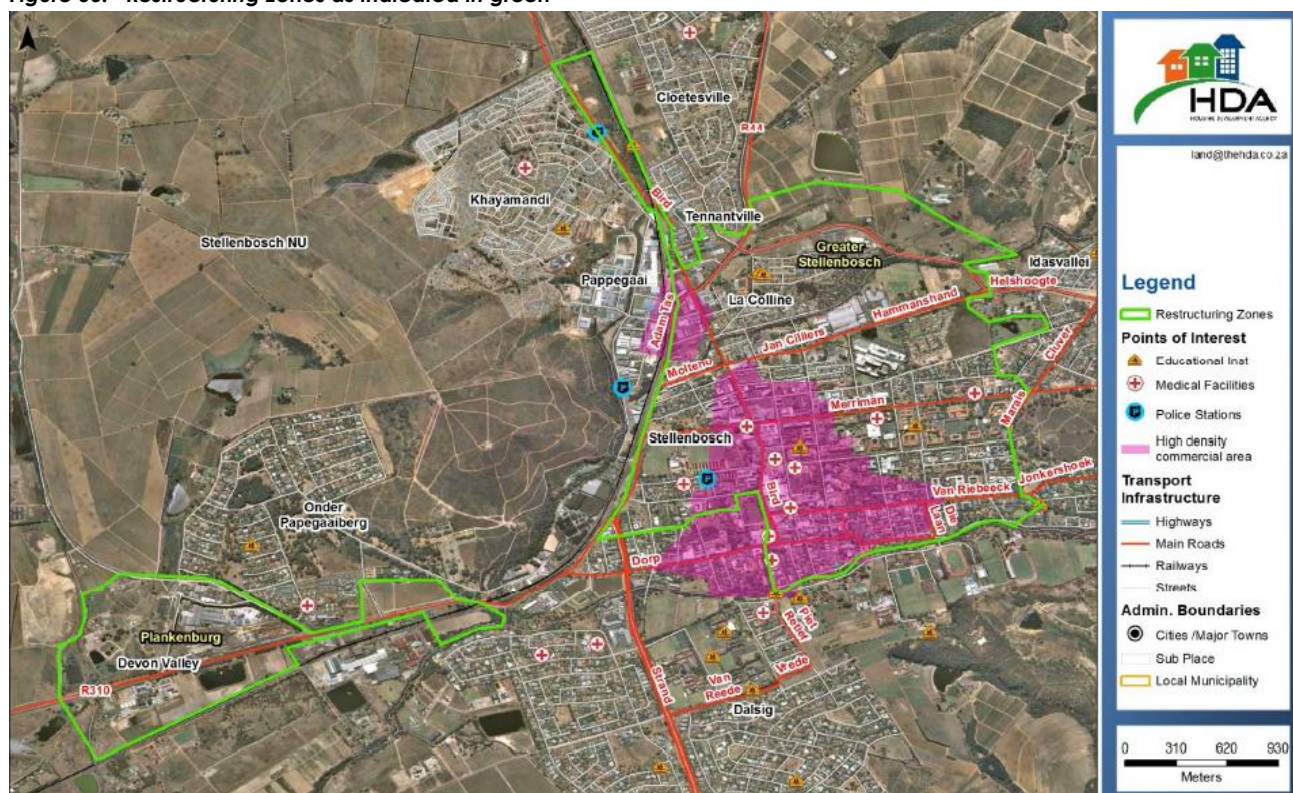
This programme aims to ensure improved quality of life for communities through a rental housing programme. This process of integration speaks to the importance of:

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

✚ Ecological sustainability: conservation of scarce resources.

The figure below depicts areas that have been declared **restructuring zones** for Stellenbosch Municipality.

Figure 33: Restructuring Zones as indicated in green



7.3.3.6 The Western Cape Housing Delivery Model

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

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

Considering the correspondence received from the NDoHS, the PDoHS added it to the above-existing **priority categories**:

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

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

7.3.3.7 Priority Human Settlements and Housing Development Areas (PDSHDA)

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

The PHSHDAs are underpinned by the principles of the National Development Plan (NDP) and the allied objectives of the National Spatial Development Framework (NSDF) and the Integrated Urban Development Framework (IUDF), which include:

- ✚ **Spatial Justice:** reversing segregated development and creating poverty pockets in the peripheral areas, integrating previously excluded groups, and resuscitating declining areas;
- ✚ **Spatial efficiency:** consolidating spaces and promoting densification and efficient communication patterns;
- ✚ **Access to connectivity, economic and social infrastructure:** ensure the attainment of basic services, job opportunities, transport networks, education, recreation, health, and welfare to facilitate and catalyse increased investment and productivity;
- ✚ **Access to adequate accommodation:** the emphasis is on the provision of affordable and fiscally sustainable shelter in areas of high need; and
- ✚ **Provision of quality housing options:** ensure that different housing typologies are delivered to attract different market segments of appropriate quality and innovation.

The 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, housing types, and price categories to create integrated communities. It provides for subsidised as well as finance-linked housing, social and rental housing, and commercial, institutional, and other land use to be developed.
- ✚ **Social Housing Programme in Restructuring Zones** provides for social housing located in specific, defined localities (mostly urban), which have been identified as areas of opportunity (largely economic) where the poor have limited or inadequate access to accommodation and where the provision of social housing can contribute to redressing structural, economic, social, and spatial dysfunctionalities. It is also aimed at improving and contributing to the overall functioning of the housing sector, and particularly the rental sub-component thereof, especially insofar as social housing can contribute to widening the range of housing options available to the poor.
- ✚ **Informal Settlements Upgrading Programme** provides for the structured in situ upgrading of informal settlements to address the social and economic exclusion of communities. It remains evident that informal settlements provide new migrants and the urban poor with an affordable point of access to towns and cities, although they are also associated with high degrees of physical and social vulnerability.
- ✚ **Finance Linked Individual Subsidy Programme** provides for the creation of an inclusive and vibrant residential property market that 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 settlement spatial transformation plans for identified mining areas.

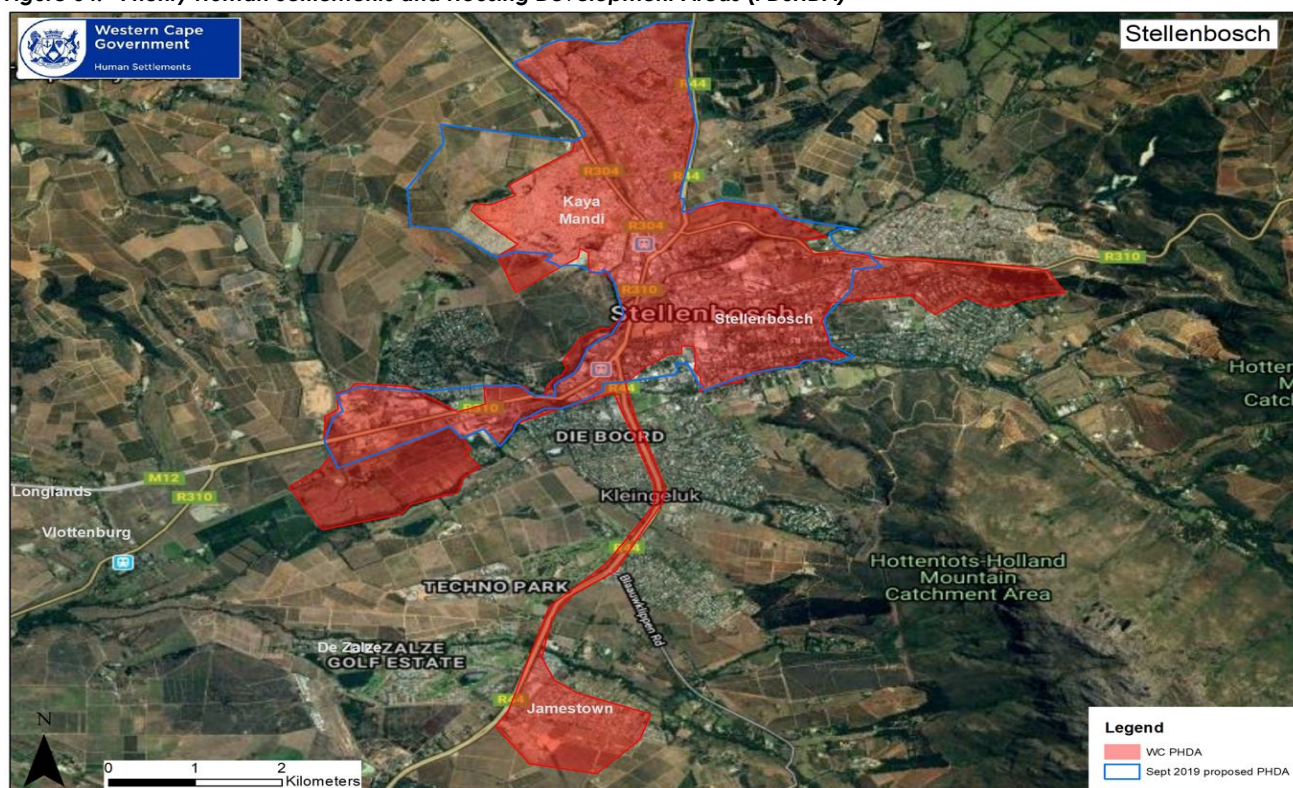
- ✦ **Enhanced People's Housing Process** provides for a process in which beneficiaries actively participate in decision-making over the housing process and housing product and make a contribution in such a way that:
- Beneficiaries are empowered individually and collectively;
 - Various partnerships are created;
 - Social capital is retained and expanded upon, and 4) housing is valued as an asset far beyond its monetary value; and
 - Housing is valued as an asset far beyond its monetary value.

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

- ✦ The "Stellenbosch Urban Core Priority Human Settlements and Housing Development Area (PHSHDA) was formally 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), has undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PSHDA Development Plan. The Status Quo Analysis has been completed and will inform the drafting of the Development Plan going forward; and
- ✦ The PDoHS, Stellenbosch Municipality, and the HDA will proceed with the drafting of the Stellenbosch PSHDA Development Plan shortly.

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

Figure 34: Priority Human Settlements and Housing Development Areas (PDSHDA)



The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8462 or via email at: lester.vanstavel@stellenbosch.gov.za.

7.3.3.8 Implementation Plan: Priority Housing Projects and Upgrading of Informal Settlements

Table 42: Summary Results: Housing Pipeline - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	6	0
😐	Project in progress.	2	5
😞	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		9	5

Table 43: Priority Housing Projects and Upgrading of Informal Settlements

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding (CCR / HSDG)	■	External Loan / Funding	✖	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

DIRECTORATE: INFRASTRUCTURE SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	PMU	Construction of Longlands, Vlotenburg (144 Serviced sites)	Percentage of the Longlands, Vlotenburg Capital Budget actually spent by 30 June	Construction	144	90%	90%	n/a	n/a	n/a	n/a	<div></div>	<div></div>	n/a	n/a	n/a	n/a	Target achieved.

DIRECTORATE: INFRASTRUCTURE SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	PMU	Rectification of Cloetesville: The Steps / Orlean Lounge Houses (Temporary units with toilets erected for temporary relocation of occupants during rectification unit	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification Capital Budget actually spent by 30 June	Construction	161	90%	90%	n/a	n/a	n/a	n/a	<div></div>	<div></div>	n/a	n/a	n/a	n/a	Project to be completed by 30 June 2024.
TBC	PMU	Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) Capital Budget actually spent by 30 June	Construction will be dealt with in phases	711	90%	90%	n/a	90%	90%	90%	<div></div>	<div></div>	n/a	n/a	n/a	n/a	Installation of services has commenced. 22 families need to be relocated to enable the completion of phase 1 service sites (178 services).

DIRECTORATE: INFRASTRUCTURE SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	PMU	Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development Capital Budget actually spent by 30 June	Implementation	±1 854	90%	n/a	n/a	n/a	n/a	90%	<div></div>	n/a	n/a	n/a	n/a	n/a	
TBC	PMU	Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore Development Capital Budget actually spent by 30 June	Implementation	±171	90%	n/a	n/a	n/a	90%	90%	<div></div>	n/a	n/a	n/a	n/a	n/a	
TBC	PMU	Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts Development Capital Budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a	n/a	n/a	n/a	<div></div>	n/a	n/a	n/a	n/a	n/a	There is no budget allocation for the MTREF period 2023/24. The planning processes have all been concluded.
TBC	PMU and Department: Housing Development	Development of the Northern Extension, Kayamandi	Percentage of Northern Extension, Kayamandi Development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	n/a	n/a	n/a	n/a	90%	<div></div>	n/a	n/a	n/a	n/a	n/a	

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights on Erf 7001, Cloeteville to establish GAP housing	Percentage of the Erf 7001, Cloeteville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%	90%	90%	n/a*	n/a*	n/a*				n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The land use application was advertised for public comments and concluded on 25 February 2024.
TBC	Housing Development	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%	90%	n/a*	n/a*	n/a*	n/a*			n/a	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The Land Use Application was submitted to MPT for a decision.
TBC	Housing Development	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%	n/a	90%	n/a	n/a*	n/a*		n/a		n/a	n/a	n/a	PDol approved additional funding for the 2023/24 financial year. This was acknowledged in the mid-year adjustment budget of the municipality.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	Submit status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20	4	4	4	4	4				n/a	n/a	n/a	4 reports submitted by 30 June 2023. Two reports have been submitted by 28 February 2024.
TBC	Housing Development	To obtain development rights for the Northern Extension, Kayamandi	Percentage of the Northern Extension Kayamandi Development Annual Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	90%	90%	90%	90%	90%				n/a	n/a	n/a	The land use application was advertised for public comments and concluded on 25 February 2024.
TBC	Housing Development	To obtain development rights for Kayamandi Town Centre	Percentage of the Kayamandi Town Centre annual capital budget actually spent by 30 June	Planning (Mix -used development)	±1 854	90%	90%	n/a*	90%	90%	90%			n/a	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. There are no available funds on the MTREF for 2023/24 financial year.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																		
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	Planning	±171	90%	90%	90%	90%	90%	n/a*				n/a	n/a	n/a	99.20% of the capital budget was actually spent by 30 June 2023. 95% of the capital budget was actually spent by 28 February 2024. The consultants are in the process of concluding the land use application for submission to the Section: Land Use Management. Expenditure will occur as per cashflow and programme.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%	n/a	n/a	90%	90%	n/a*	●	n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regards to the POA; therefore, funding has been removed from the 2023/24 budget.
TBC	Housing Development	To obtain development rights Erf 2183, La Rochelle, Klappmuts	Percentage of the Erf 2183, La Rochelle, Klappmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a*	n/a*	n/a*	n/a*	●	n/a	n/a	n/a	n/a	n/a	There is no budget allocation for the MTREF period 2023/24. The planning processes have all been concluded.

n/a* - After obtaining development rights, implementation of the project is dealt with by the Department: Project Management Unit.

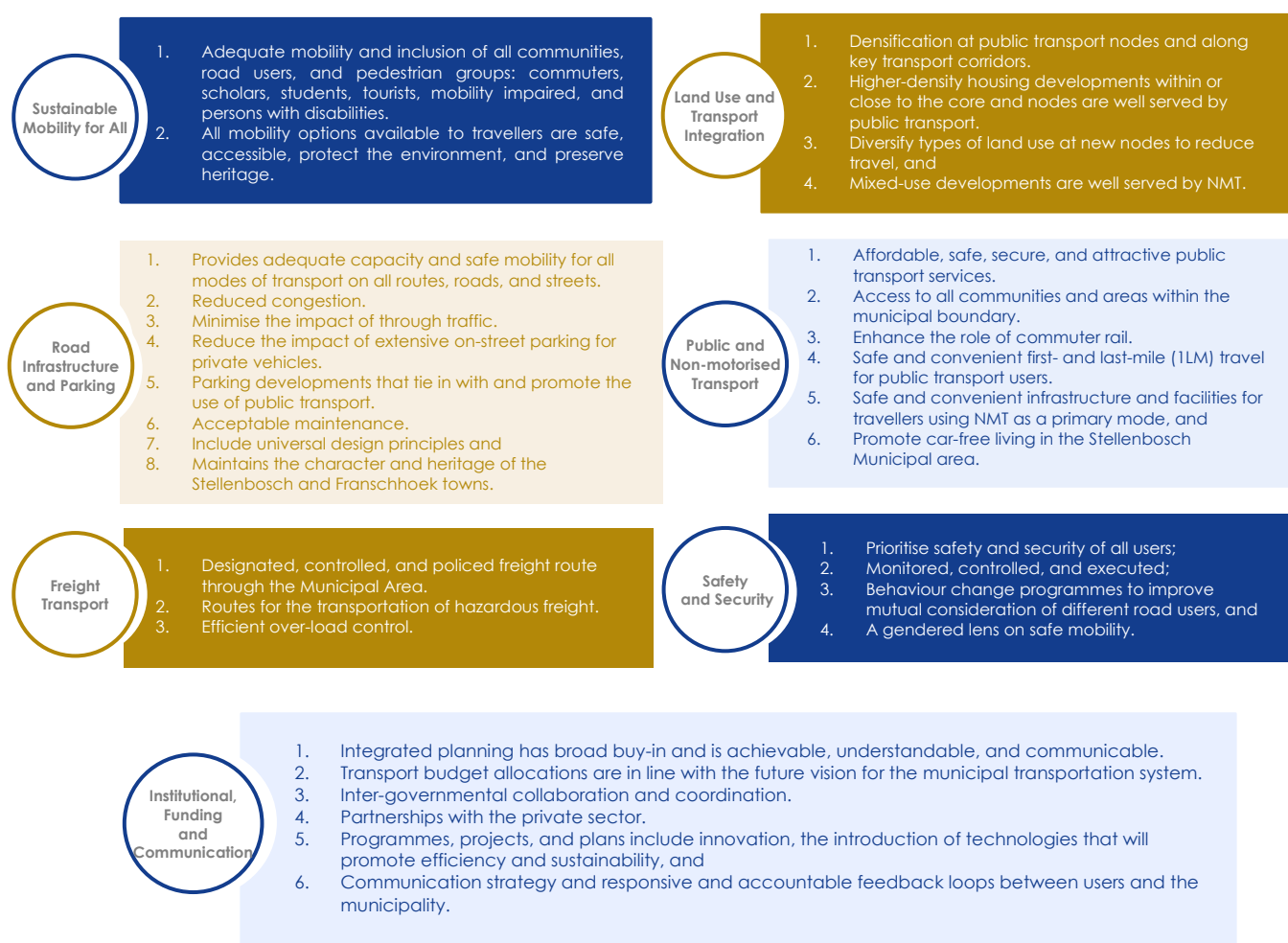
7.3.4 Comprehensive Integrated Transport Plan

The National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) requires “Type 1” planning authorities (the country's major cities and towns (including Stellenbosch Municipality)) to prepare a Comprehensive Integrated Transport Plan (CITP). Generally, a CITP is considered a mechanism by which planning authorities can plan for, develop, manage, integrate, and provide for all modes of transport in their areas of jurisdiction.

The vision for the municipality's 2023–2028 CITP is as follows: Stellenbosch Municipality has an integrated, effective, and sustainable transport system that unlocks economic opportunities and is accessible, safe, reliable, and affordable to all communities serviced by the municipality.

Pursuant to achieving the vision and addressing user needs, issues, and gaps, the objectives for the transport system for Stellenbosch Municipality over the next 5 years and beyond are as follows (Chapters 2.3 and 2.4 of the CITP):

Figure 35: Objectives for the Stellenbosch Municipality Comprehensive Integrated Transport Plan (CITP)



7.3.4.1 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table 44: Summary Results: CITP - IDP Deliverables 2022- 2027

Rating	Progress Description	2022/23	2023/24
	Project completed	3	3
	Project in progress.	1	2
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		4	5

Table 45: CITP Strategic Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	✖	No funding required	😊	Project completed.	😬	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Investigations and feasibility reports for a mechanism for the Internal Transport Feeder System from park and ride areas to the CDB	Number of assessment reports for the Internal Transport Feeder System completed by 30 June	Inception / Feasibility	1	n/a	n/a	n/a	1	n/a		n/a	n/a	n/a	n/a	n/a	The target has been moved to the 2025/26 financial year. Park and ride feasibility studies are currently underway to establish the type of facility and location. On the conclusion of this study, the municipality will commence with the park and ride study.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Facilitating the implementation and optimisation engagements of the Public Transport System	Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June	Ongoing, forming part of the internal operational programme	5	1	1	1	1	1	▲	😊	😊	n/a	n/a	n/a	Target achieved.
TBC	Submission of assessments reports for management of park and ride facilities to the Municipal Manager	Number of assessments reports for management of park and ride facilities submitted to the Municipal Manager by 30 June	Inception / Feasibility	2	n/a	n/a	1	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Develop a Congestion Charge Strategy	Number of Congestion Charge Strategies developed by 30 June	Inception / Feasibility	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The implementation of an efficient public transportation system is the first milestone before considering a congestion charge strategy.
TBC	Conduct investigations for the pedestrianisation of streets	Number of investigations for the pedestrianisation of streets conducted by 30 June	Inception / Feasibility	1	n/a	1	n/a	n/a	n/a	▲	n/a	😊	n/a	n/a	n/a	Dennessig development. Investigation completed. Target achieved.
TBC	Completion of Tour Bus facilities in Stellenbosch and Franschhoek Towns	Number of Tour Bus facilities in Stellenbosch and Franschhoek Towns completed by 30 June	Design / Implementation (Included in CEF)	2	n/a	n/a	1	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West)	Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 30 June	Feasibility	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Engagements with the University to collaborate on the implementation and improvement of park-and-ride facilities and shuttle services for students	Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June	Ongoing, forming part of the internal operational programme	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Linked to the park and ride deliverable in the CITP.
TBC	Completion of the Kayamandi Pedestrian Bridge	Number of Kayamandi Pedestrian Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year.
TBC	Completion of the Lanquedoc Access Road and Bridge	Number of Lanquedoc Access Roads and Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year.

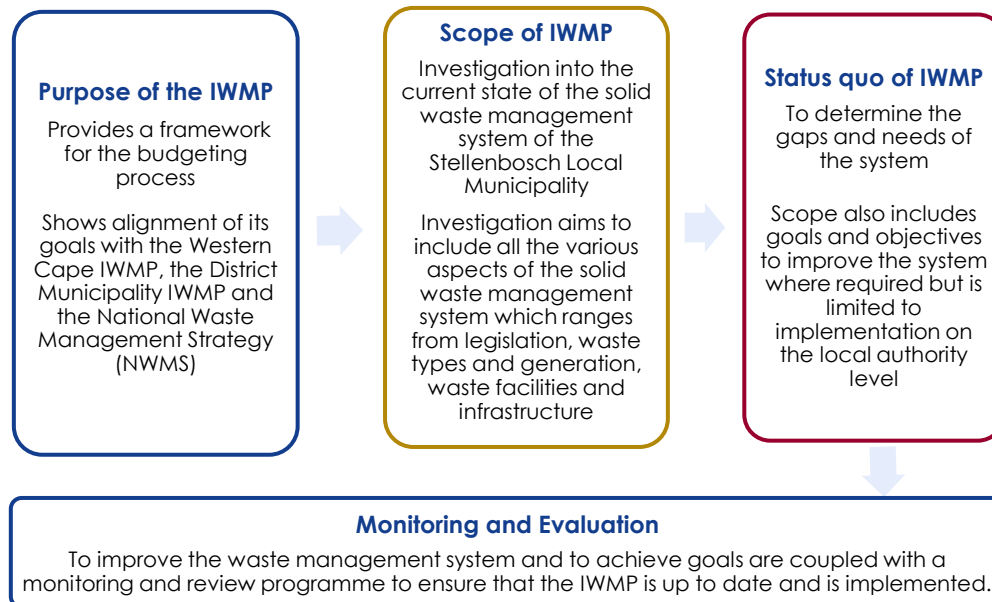
IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Completion of the expansion of the NMT projects	Number of expansion of the NMT projects completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	
TBC	Spent the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	😊	😊	n/a	n/a	n/a	22.50% achieved by February 2023.
TBC	Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschoek; and R45, Helshoogte Road Realignment)	Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	😊	😊	n/a	n/a	n/a	51.26% achieved by 30 June 2023. Target achieved for 2023/24 financial year.
TBC	Conduct Transport Studies for the Adam Tas Corridor (ATC)	Number of Transport Studies for the ATC conducted by 30 June	Designs	1	n/a	1	n/a	n/a	n/a	▲	n/a	😊	n/a	n/a	n/a	The project is in progress and will be completed by 30 June 2024.

7.3.5 Integrated Waste Management Plan (IWMP)

This third-generation IWMP was developed in 2020. The development of the IWMP is necessary, as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. With regular updates to this document, changing needs and progress in the waste management sector can be tracked, and strategies can be adjusted as needed.

Figure 36: Integrated Waste Management (IWMP) Purpose, Scope, and Status Quo



7.3.5.1 Implementation Plan: Integrated Waste Management Plan (IWMP)

Based on the gaps and needs identified, the aligned goals of the IWMP, and planned projects by the municipality, the plan contains the objectives, timeline, and resources required for the implementation of the IWMP. The gaps and needs identified are linked to the main goals contained in the Western Cape Provincial IWMP.

Table 46: Summary Results: IWMP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	5	3
😐	Project in progress.	0	7
😞	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		5	10

Table 47: Integrated Waste Management Plan Interventions

Funding Type							Project Rating									
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	✖	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function			

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																Performance Comment	
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Goal 1: Strengthened education, capacity, and advocacy towards Integrated	Facilitate consumer and industry responsibility in Integrated Waste Management	Conduct follow-up visits to the special and hazardous waste generators in the Stellenbosch Municipality	Number of follow-up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	😊	n/a	n/a	n/a	Target achieved.

Implementation Plan: Integrated Waste Management Plan (IWMP)																	Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
	Waste Management	Promote and ensure awareness and education of integrated waste management	Conduct educational awareness campaigns	Number of educational awareness campaigns conducted by 30 June	10	2	2	2	2	2	▲	😊	😐	n/a	n/a	n/a	One education campaign was completed. The second education campaign is to be completed by 30 June 2024.
		Build and strengthen waste management capacity	Attend waste management seminars and / or forums	Number of waste management seminars and / or forums attended by 30 June	15	3	3	3	3	3	▲	😊	😐	n/a	n/a	n/a	Five seminars / workshops were attended in 2022/23 financial year. Two seminars / forums have been attended. One to be attended by 30 March 2024.
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Facilitate municipal waste management planning	Review of the Integrated Waste Management Plan (IWMP)	Number of IWMP reviewed by 31 March	4	n/a	1	1	1	1	▲	n/a	😐	n/a	n/a	n/a	Review the IWMP as part of the development of the 4 th Generation IWMP to be submitted to the Section 80 Committee by 28 February 2024.
			Submit the 4 th Generation IWMP to MayCo	Number of 4 th Generation IWMPs submitted to MayCo by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	😐	n/a	n/a	n/a	The 4 th Generation IWMP is to be submitted to the Section 80 Committee by 28 February 2024.

Implementation Plan: Integrated Waste Management Plan (IWMP)																	Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
		Promote industry waste management planning	Conduct engagements with industries to reduce waste generation	Number of engagements conducted with industries to reduce waste generation by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	
		Promote the establishment of Integrated Waste Management Infrastructure and Services	Carry out vehicle assessments	Number of vehicle assessments carried out by 30 June	4	n/a	1	1	1	1	▲	n/a	😐	n/a	n/a	n/a	The vehicle assessments are in progress.
			Develop a mechanical biological treatment (MBT) facility	Number of MBT facilities developed by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	A feasibility study was conducted, and the project was found to be unfeasible.
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Ensure effective and efficient waste information management	Conduct system improvement waste data	Number of systems improvements conducted on waste data by 30 June	4	n/a	1	1	1	1	▲	n/a	😊	n/a	n/a	n/a	Target achieved.
TBC	Goal 3: Effective and efficient utilisation of resources	Minimise the consumption of natural resources	Linked to Goal 1		n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
		Stimulate job creation within the waste economy	Create job opportunities in the waste management sector	Number of job opportunities created in the waste management sector by 30 June	2000	400	400	400	400	400	▲	😊	😊	n/a	n/a	n/a	608 jobs created in the 2022/23 financial year. 619 jobs created by 28 February 2024

Implementation Plan: Integrated Waste Management Plan (IWMP)																	Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
		Increase waste diversion through reuse, recovery and recycling	Develop identified waste diversion infrastructure to increase diversion	Number of waste diversions infrastructure developed to increase diversion by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Goal 4: Improved compliance with the environmental regulatory framework	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities	Number of internal and external compliance audits conducted at all waste management facilities by 30 June	25	5	5	5	5	5	▲	😊	😐	n/a	n/a	n/a	Four (4) internal audits of the Stellenbosch Municipal Waste Disposal Facilities were completed in the 2022/23 financial year. Two (2) internal audits completed by 28 February 2024
			Attend to illegal dumping complaints	Percentage of illegal dumping complaints attended to within 48 hours	80% per annum	80%	80%	80%	80%	80%	80%	▲	😊	😐	n/a	n/a	n/a
		Remediate and rehabilitate contaminated land	Rehabilitation of the unused cell at the landfill site	Number of unused cells at the landfill site rehabilitated by 31 March	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	

7.3.6 Electrical Master Plan

With the approval of the SDF in November 2019, which was almost within the time that the Master Plan was due for an update, the review was not done. The complete update was planned for September 2020, but due to the COVID-19 pandemic, the updating of the Masterplan was delayed.

In October 2020, the Minister of DME announced that municipalities would be allowed to purchase electricity from other sources and also generate their own electricity in the future. This drastically changed the whole concept of the Stellenbosch Municipality's Masterplan. Where the municipality previously had one supplier of electricity, it would have major intake points from this one supplier. As networks flow from these points to consumers, the size of the cables will depend on the demands of these consumers for electricity. Because the municipality may now receive electricity from multiple sources, the municipal network design will no longer be compatible with this new policy. The entire Master Plan must now change, as cables in certain areas may now be too big and in a few places too small. The whole system of intake points must first be established, and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquisition.

To understand what the energy sources for electricity would look like, an **Energy Masterplan** has been launched and conducted by the Council for Scientific and Industrial Research (CSIR), which forms the basis for how electricity is likely to be generated or purchased. The Energy Master Plan was finalised in December 2022 and the **Electricity Masterplan** by June 2023.

The plans aim to provide the Stellenbosch Municipality with a clear view and a long-term plan for the development of the electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and the expansion and refurbishment requirements thereof, where new infrastructure should be located, and which components, either existing or new, will be required.

Apart from spatial changes, the **Electrical Masterplan** is to contain the following main elements:

- ✦ Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area;
- ✦ Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities and planning to extend the life of facilities to meet future needs;
- ✦ Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.);
- ✦ Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium, and term (2028);
- ✦ Preparation of cost estimates for the technically viable expansion and strengthening options; and
- ✦ The Electrical Master Plan is updated every five years and is used in medium-term project planning, prioritisation, and budgeting.

7.3.7 Water Services Development Plan

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty, in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997), to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012, and 2019 that is valid for a period of five years. The revision and updating of the WSDP commenced in the 2022/23 financial year and will be completed in the 2023/24 financial year.

The Department of Water and Sanitation is responsible for looking after South Africa's water resources. Stellenbosch Municipality's Water Services sees itself as an extension of this caretaking. Water Services is responsible for acting in line with the Water Services Act and the implementation of municipal by-laws, policies, and procedures.

As part of the WSDP package, the municipality maintains:

- Water and Sewer Master Plans;
- Water Resources Study;
- Annual water audit;
- A Water Safety Plan;
- A drinking water quality sampling programme;
- Water and sewer pipe replacement prioritisation programme; and
- A Water Demand Management (WDM) Strategy.

The Water Master Plan, Sanitation Master Plan, Bulk Water Resources / Drought Intervention Plan, Asset Register, and Pipe Replacement Prioritised Programme were updated in 2019.

A new master plan has commenced and will be completed in the 2023/24 financial year. Since water management has drastically changed with the advent of drought, the use of greywater, and the increasing cleansing of rivers, it needed to be redone. It will also align the Water Master Plan with the latest changes to the SDF.

The Water Conservation and Water Demand Management (WC and WDM) strategy is a comprehensive study that includes a 10-year financial plan. The strategy has two goals: the municipality will prioritise the implementation of WC and WDM and will ensure ongoing planning, management, monitoring, and an enabling environment. The WC and WDM initiatives include a water pipe replacement programme, indigent domestic leak repair and meter replacement programme, Stellenbosch water meter audit, and Stellenbosch in-house water services operation and maintenance.

Poverty reduction and improved water management are closely linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater and sewerage disposal systems, as a local government function.

Access to basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

Due to the severe drought experienced recently and the very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions that were lifted in recent years. The Western Cape has been fortunate in the last two years with above-average rainfall, and thus no water restrictions have needed to be implemented since the previous drought ended. No water restrictions are currently envisioned for 2024.

Stellenbosch Municipality supplies water to its consumers through the following water supply systems:

- Stellenbosch (Jonkershoek and Theewaterskloof Tunnel);
- Franschhoek;
- Wemmershoek (treated water imported from the City of Cape Town);

- ⬇ Blackheath (treated water imported from the City of Cape Town);
- ⬇ Faure (treated water imported from the City of Cape Town); and
- ⬇ Other sources (boreholes).

The total population supplied with water in the Stellenbosch Municipal Area amounts to approximately 186 094 residents. Water is also supplied to a fairly extensive industrial area.

Emergency water is supplied to farm communities that do not get water from the farms that they stay on.

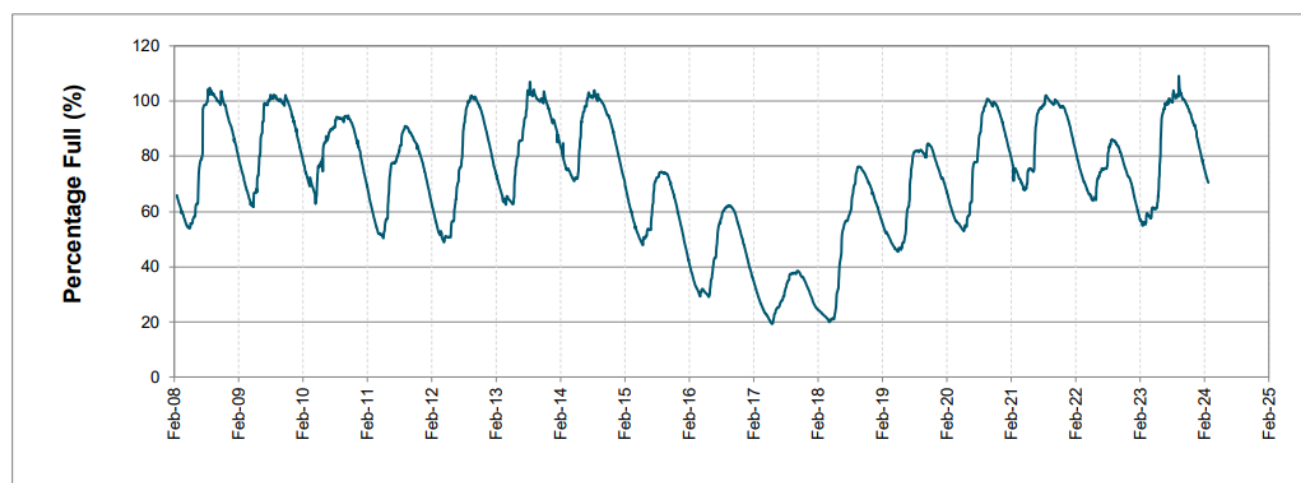
Stellenbosch Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof, and Franschhoek. The potable water supply from these works amounts to 20.0 MI/d on average, and a further 9.6 MI/d was obtained from the City of Cape Town during the 2022/23 financial year, ensuring a supply of approximately 29.6 MI/d to the municipal area.

Areas supplied by the Wemmershoek Water Treatment Works include half of Franschhoek town, La Motte, Wemmershoek, Pniël, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klappmuts, Koelenhof, Elsenburg, Devon Valley, and Muldersvlei. Areas supplied by Blackheath water treatment works include Polkadraai, Spier, and Vloffenburg. Areas supplied by the Faure Water Treatment Works are Faure, Jamestown, De Zalze, Raithby, and Lynedoch. Although these water treatment works fall within the sphere of responsibility of the City of Cape Town, their impact on water quality and quantity needs to be monitored and considered by Stellenbosch Municipality.

Stellenbosch Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 48 reservoirs / holding tanks, and water towers, 36 water pump stations, 44 pressure-reducing valve installations; 734 kilometers of pipeline; and 84 water supply zones. The network is fully controlled and operated by a telemetry system.

The bulk water input into the water network for 2022/23 was 10 801 183 kl, with an annual average daily demand of 29.592 kl/day. About 36% of the water supplied is purified from its water sources at the Ida's Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof Water Treatment Plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied by the City of Cape Town is analysed every month by the City of Cape Town.

Figure 37: WCWSS Storage Record (2008 – present)



Ida's Valley and Paradyskloof Water Treatment Works are equipped with some analytical capabilities, and routine plant analyses are performed in-house. A full water quality monitoring programme is further performed for the municipality by an accredited external laboratory / contractor. Maintenance of equipment is performed in-house and by specialist contractors.

7.3.7.1 Basic Services and Level of Services

- ✦ There is no backlog of basic water and sanitation services in the urban areas of the municipality. A small number of households on farms are still without basic water and sanitation services.
- ✦ The clinics, hospitals, and schools in the municipal area have adequate and safe water supply and sanitation services.
- ✦ All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.
- ✦ All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.
- ✦ A sustainable type of water and sanitation facility needs to be provided to the households on those farms with current services below the minimum service level standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible concerning addressing the current service backlog on farms, as identified through the Cape Winelands Rural Survey of Service Levels.
- ✦ From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and ensuring the provision of basic services to rural communities located on private farms.

7.3.7.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in poor or very poor condition, and the condition backlog is more than R300 million. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline assets. The update to the Pipe Replacement Prioritisation study will indicate what percentage of sanitation infrastructure is in poor or very poor condition and what the condition backlog is. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

Wastewater Treatment Works

An Infrastructure Asset Register is in place for all water and sanitation infrastructure. An Infrastructure Asset Management Plan must be developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.

7.3.7.3 Implementation Plan: Water Services Development Plan

Table 48: Summary Results: WSDP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	2	0
😐	Project in progress.	0	1
😞	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	1

Table 49: Water Services Development Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

Implementation Plan: Water Services Development Plan															Performance Comment	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Upgrading of the Wemmershoek WWTW	Number of Wemmershoek WWTWs upgraded by 31 March	Wemmershoek WWTW Upgrade will increase capacity and improve the quality of effluent discharged into the Berg River.	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	Phase 1 is completed. The Phase 2 design has been finalised. The construction period will be over the 2024/25 and 2025/26 financial years.

Implementation Plan: Water Services Development Plan																Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Upgrading of the Pniël WWTW	Number of Pniël WWTWs upgraded by 31 December	Pniël WWTW upgrade will increase the capacity and the quality of effluent	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	Project has been completed.
TBC	Complete the Vlottenburg / Polkadraai Bulk Water Supply Pipeline	Number of Vlottenburg / Polkadraai Bulk Water Supply Pipeline completed by 30 June	The upgrading of the Vlottenburg / Polkadraai Bulk Water Scheme is a 60-week construction phase	1	n/a	n/a	1	n/a	n/a	▲		n/a	n/a	n/a	n/a	Phase 1 was completed in the 2023/24 financial year. Phase 2 will commence in the 2024/25 financial year.
TBC	Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline	Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June	Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases.	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	Target achieved in 2022/23. Phase 1 is complete. Phase 2 is budget-dependent and earmarked for 2025/26.
TBC	Upgrading of the Kayamandi and Northern Extension Bulk Water Supply Pipeline	Number of Kayamandi and Northern Extension Bulk Water Supply Pipelines upgraded by 30 June	Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaai).	1	n/a	n/a	n/a	1	n/a	▲		n/a	n/a	n/a	n/a	The budget is allocated for implementation to start the 2024/25 financial year.
TBC	Construction of the new Jamestown Reservoir	Number of new Jamestown Reservoirs constructed by 30 June	New Jamestown 5ML Reservoir and Bulk Pipeline	1	n/a	1	n/a	n/a	n/a	▲		n/a	😐	n/a	n/a	Project to be completed by 31 December 2024.

Implementation Plan: Water Services Development Plan															Performance Comment	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Construction of the new Jonkershoek WTP	Number of new Jonkershoek WTPs to be constructed by 30 June	The new Jonkershoek WTP Project consists of a new 15 l/s water filtration plant, complete with disinfection and stabilisation.	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	The project is budget dependent and earmarked for 2025/26 financial year.
TBC	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTPs upgraded by 30 June	Ida's Valley WTP Upgrade is in the planning phase with funding to be secured in the CEF.	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	

7.3.8 Water Demand Management (WDM)

Stellenbosch Municipality is actively implementing their adopted WDM Strategy to reduce the current percentage of non-revenue water and to keep future water demand as low as possible. The municipality has a block-step tariff system that discourages wasteful or inefficient use of water. The restriction of water use by indigent households and non-payers was prioritised with the implementation of the Leak Repair Programme, which includes repairs to private leaks and the installation of water demand management vices. These devices restrict users to 400 litres of water per day. More than 1 753 devices have been installed, saving over 493 084 litres of water per day.

7.3.8.1 Climate Change

In terms of adapting to climate change, water systems will need to be more robust, and newer or alternative sources of supply may need to be found. Increased skills will be required from water managers, and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind, could have an impact on water sources, particularly surface waters. It is, therefore, advisable for the municipality to maintain a conservative approach to the management of water sources, including the following actions:

- ✚ Establish assurance of the supply levels of all water sources;
- ✚ Increase assurance of the supply of water resources by ensuring that there is at least 10% additional capacity (headroom) when considering the maximum 24-hour demand in the peak month of the year;
- ✚ Do not undertake new developments unless a proper investigation of the implications for water sources and sustainability in the long term has been undertaken.
- ✚ Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- ✚ The IRIS monitoring system, including the Blue Drop Awards system, is active in the municipality. The municipality did not receive a Blue Drop Award for the recent Blue Drop assessment period.

7.3.8.2 Level of Service

In the rural area, the responsibility lies with the landowner to manage stormwater over his land. In the urban area, the responsibility lies with the local municipality. The objective in stormwater management is to be able to accommodate a 1:5-year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act, 1998 (Act No. 36 of 1998) determines that flood lines should be indicated on development plans.

Flood line determination has been done in the past, but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a flood-line determination.

7.3.8.3 Risk Mitigation – Drought Response Plan

Water is probably the most fundamental and indispensable of all natural resources—fundamental to life, the environment, food production, hygiene, and power generation.

Due to the threat of re-occurring droughts and the very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions. Stellenbosch Municipality implemented water restrictions to lower water consumption.

The success of this initiative is largely dependent on the consumer's cooperation in taking ownership of the new smart meter. The use of the water demand management device (smart meter) has been implemented nationally with huge success and a reduction in water losses.

The project is currently underway and has received a positive reaction from the community.

An update to the Water Services By-Laws will be undertaken in the 2024/25 financial year to be approved by the Council and promulgated. This will contribute to increasing the management and control of water and sanitation-related aspects within the municipality.

The following planning documents are continuously updated to include the latest planning: the Water Master Plan, Water Services Audit Report, and the Pipe Replacement Study and Model, and all projects and daily operations are done in line with the aforementioned studies and guidelines.

7.3.8.4 Backlogs in Water and Sanitation Services

A municipality as a Water Services Authority (WSA) has a duty to all its customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical, and sustainable access to water and sanitation services to promote sustainable livelihoods and economic development. To ensure this, it is important that the backlogs within the water and sanitation infrastructure be addressed. Backlogs could be defined in three broad categories:

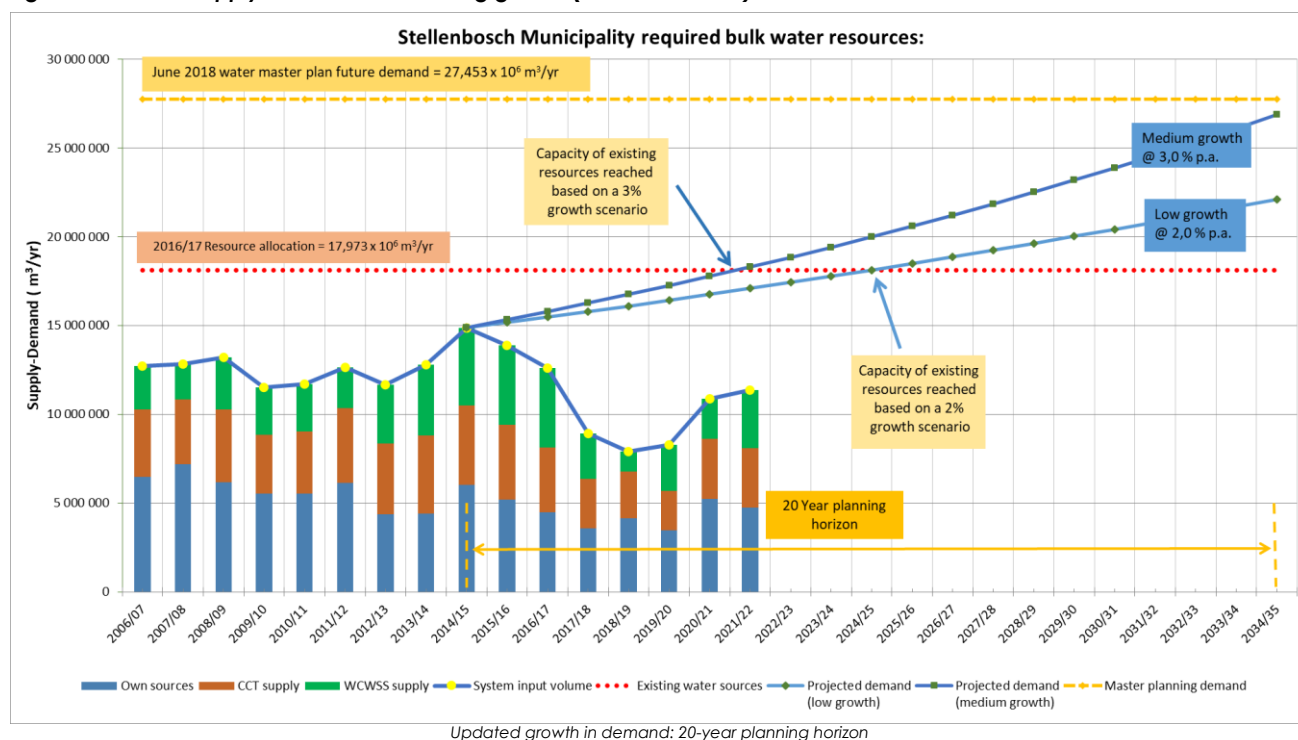
- ✚ Backlogs regarding access to basic water and sanitation services. (Basic water and sanitation services in terms of national norms and standards);
- ✚ Conditional backlogs (lack of maintenance); and
- ✚ Capacity backlogs (increase in consumers).

7.3.8.5 Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.

All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.

A sustainable type of water and sanitation facility needs to be provided to households with current service levels below RDP standards. Stellenbosch Municipality is committed to supporting private landowners as far as possible in addressing the current service backlog on farms.

Figure 38: Water supply and accommodating growth (Total for WCO24)

Detailed water balance and future water demand projection models were developed as part of the WSDP process to adequately plan for the augmentation of the existing water sources.

Groundwater is now seen as a potential water source and will be investigated and evaluated after the new water resources study is completed.

Based on the municipality's IWA Water Balance Sheet for the 2022/23 financial year, the municipality recorded 28.2% for "non-revenue" water, which is a decrease of 1.5 % from the previous financial year, and 13.3% for real network losses. The no-revenue water for the 2022/23 financial year is 28.2%, which is above the target set of 25%. The real physical network losses are 13.3%, which is below the best practice value of 15%.

7.3.9 Long-Term Water Conservation and Water Demand Management Strategy

A comprehensive Water Conservation and Water Demand Management (WC and WDM) Strategy which includes a 10-year financial plan, has been developed. The strategy has two goals. The municipality will:

- ✚ Prioritise the implementation of the WC and WDM Strategy; and
- ✚ Ensure ongoing planning, management, monitoring, and enabling environment.

This long-term WC and WDM Strategy was approved by the Council on Tuesday, 25 February 2014 and has since been implemented. Water Conservation and Water Demand Management (WC/WDM) are more cost-effective and have a lower environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC / WDM measures. The payback period for the implementation of WC / WDM in this municipality is 3 years, which is considerably less than the 20 years that one would expect with major infrastructure projects. The updating of the long-term plan is underway.

The results of the successful implementation of the strategy are evident, with declining input volumes and lower water losses recorded since implementation started. The active Leak Repair Programme, the installation of the Water Demand Management Device, the active replacement of faulty water meters and the replacement of asbestos cement pipelines all contributed to below-average Real Network Losses and non-revenue water losses. It is, therefore, an effective way of delaying the development of infrastructure for new water resources and reducing the need to upgrade or construct new bulk water infrastructure.

WC / WDM involves measures which:

Figure 41: WC / WDM Measures

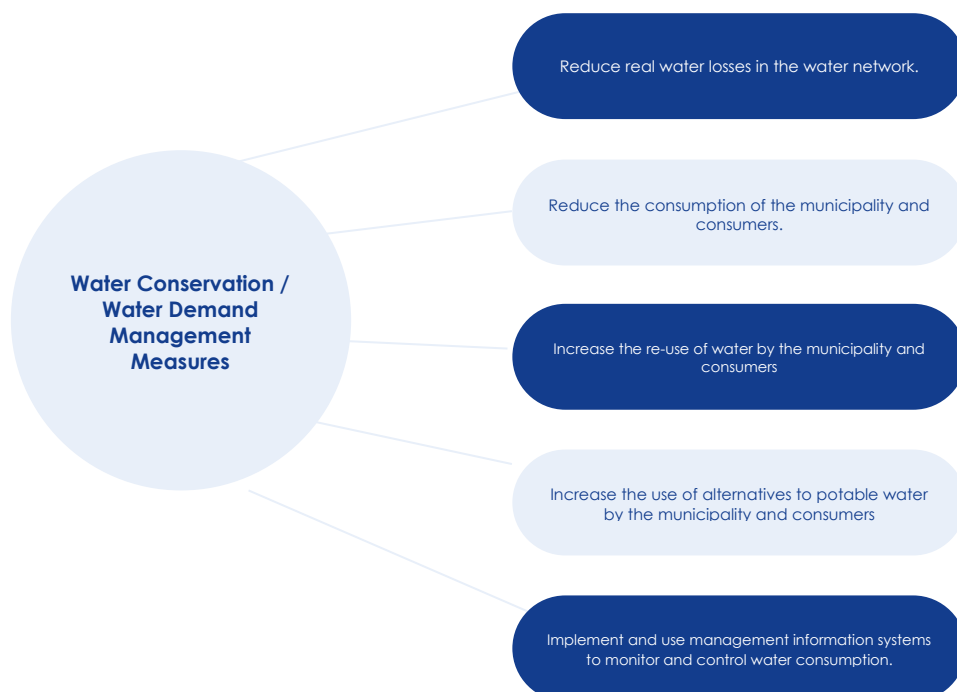


Figure 42: Stellenbosch Bulk Water input volumes

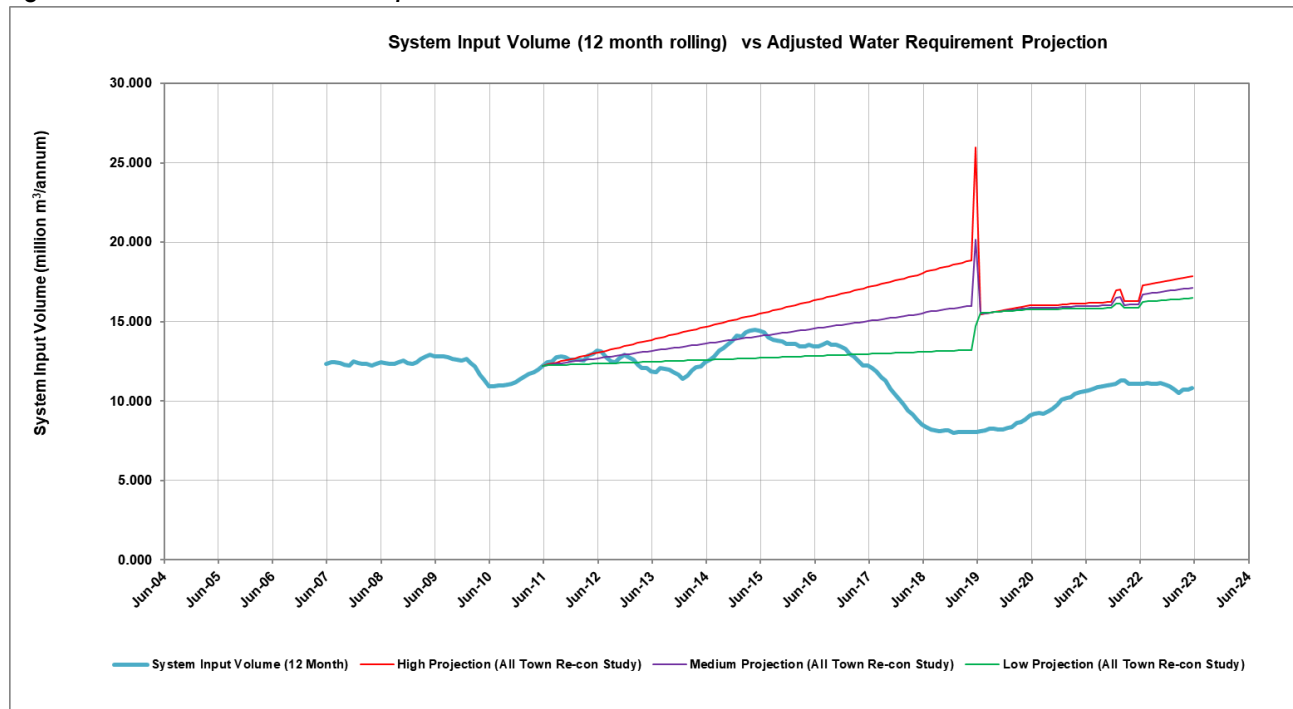
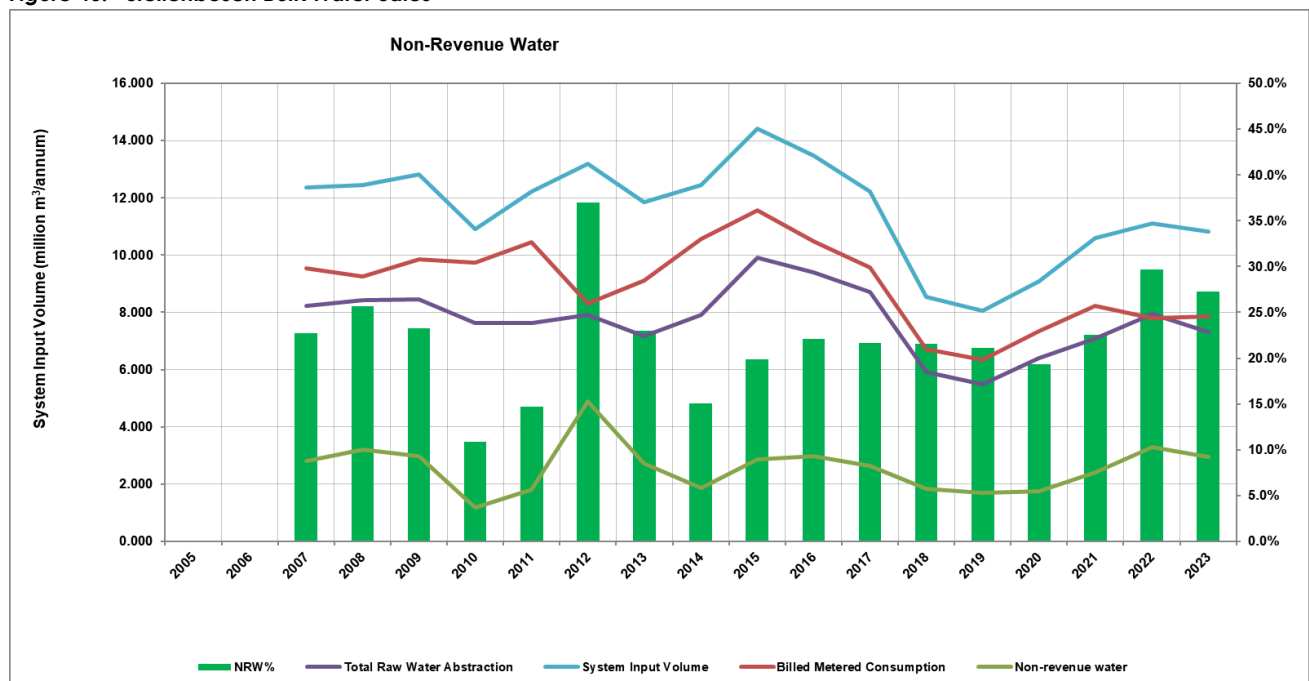
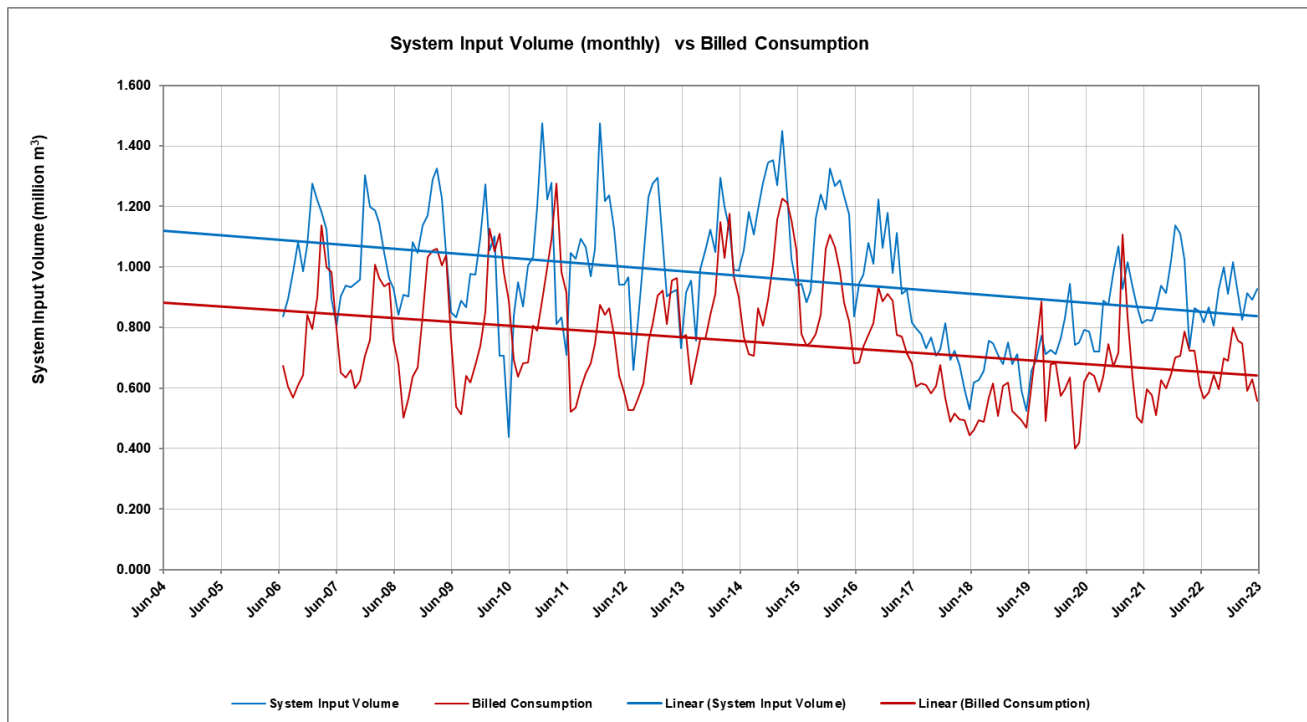


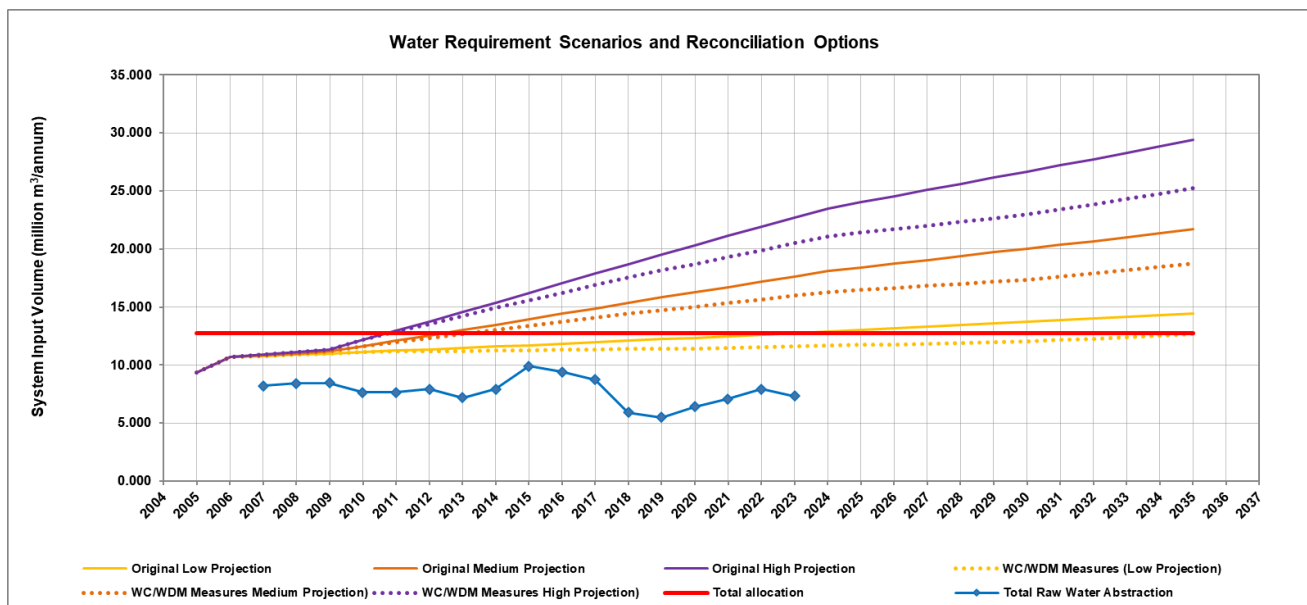
Figure 43: Stellenbosch Bulk Water Sales





The unrestricted growth in water demand versus the growth in water demand assuming WC and WDM are implemented as shown in the figure below.

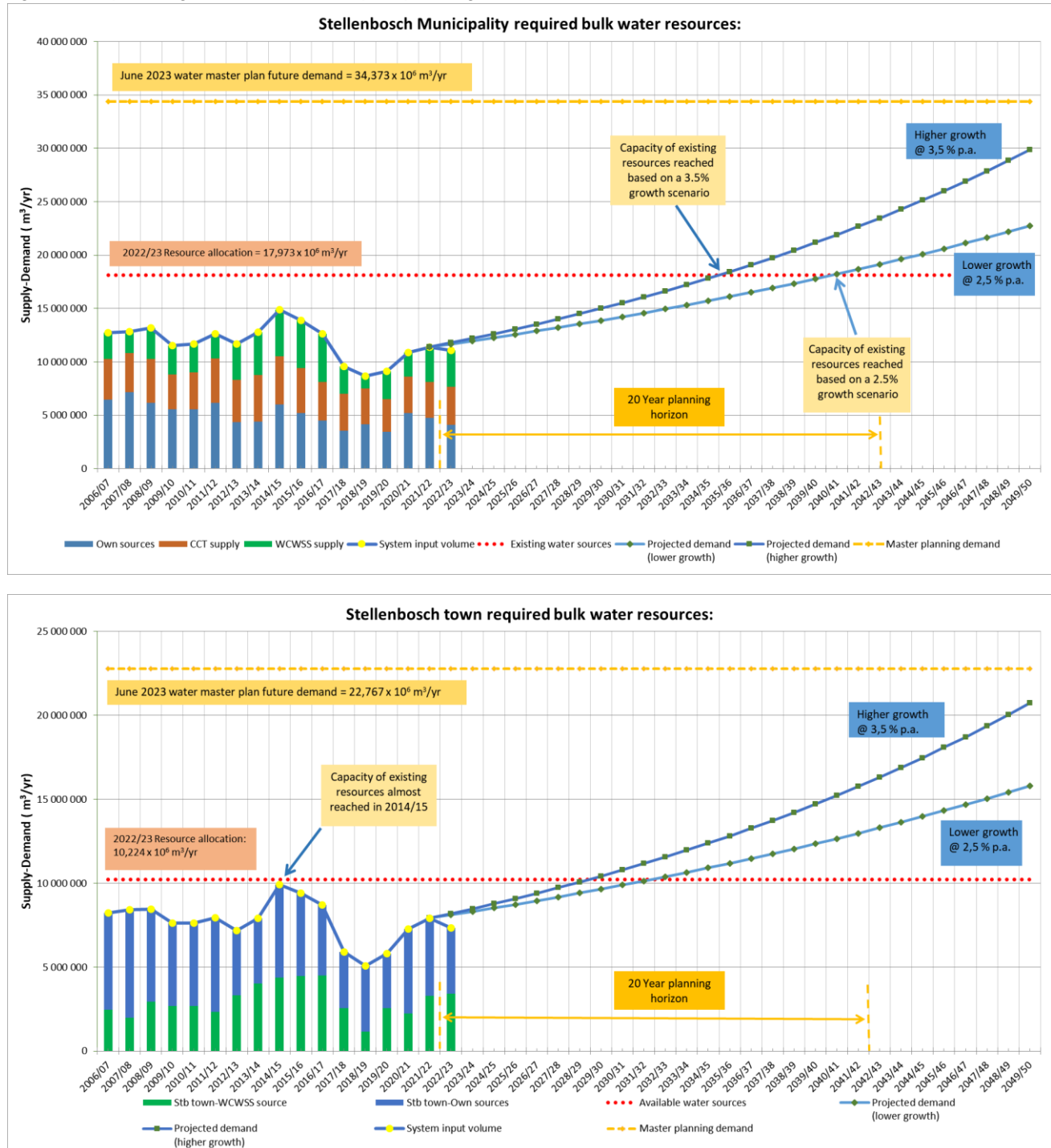
Figure 44: Unrestricted versus WDM growth in demand



Note that each town in the municipality has water supplies independent of each other. When implementing WC / WDM in the municipality, it is critical to implement it in those towns where the existing supply will become inadequate for the demand as soon as possible. This will enable the municipality to delay the implementation of expensive infrastructure. The estimated budget required is about R80 million over 10 years.

The municipality embarked on a Drought Intervention Programme that accelerated and expanded some of the WC / WDM plans and programmes.

Figure 45: Updated growth in demand 20-year planning horizon



7.3.10 Safety and Security Strategy

The purpose of the Safety and Security Strategy is thus to reduce crime and increase safety through an integrated, multi-pronged approach. The strategy is revised annually to ensure that it remains relevant to the real challenges of the day. To this end, the municipality partners with a range of stakeholders ranging from the Western Cape Government, the Cape Winelands District Municipality, SAPS, and Stellenbosch University, as well as various private, public, and community-based safety and security organisations and institutions.

The Stellenbosch Safety Partnership (SSP) serves as an operational platform for safety and security entities to plan and operationalise enforcement plans. It's very important to break down barriers between departments and private organisations that have similar goals. Without an integrated, multidisciplinary approach that includes everyone, no strategy will work. This method has been shown to work in reducing crime. The SSP is open to any registered entity that contributes towards safety and security initiatives in the Stellenbosch Municipality.

The Stellenbosch Municipality has and continues to invest in and support neighbourhood watches (NHWs) and mobilise communities to support them. This includes direct assistance to NHWs to formalise their registration with the Department of Police Oversight and Community Safety (DPOCS) so that they can qualify for financial support and participate in sanctioned safety projects. The NHWs form a critical part of the community-based safety focus of the municipality in that they are located in the communities and understand the particular challenges faced by those communities. In addition to the support received from DOCS, the municipality continues to provide training for under-resourced neighbourhood watches and provides them with radios for swift and effective communication with the municipal control room as and when required. To achieve this, the following role players have been identified as key stakeholders and partners for success:

- South African Police Services (SAPS);
- Department of Community Safety (DOCS);
- Cape Winelands District Municipality (CWDM);
- Neighbourhood watches and farm watches;
- Community Policing Forums (CPFs);
- Private and corporate businesses;
- Private security companies;
- Winelands Safety Initiative (WSI);
- Department of Correctional Services (DCS);
- Department of Justice (DoJ);
- University of Stellenbosch (Campus Control); and
- Stellenbosch Municipality
 - Law Enforcement
 - Traffic Services
 - Fire and Rescue
 - Disaster Management.

Building collaborative relationships with our community stakeholders and highlighting the Council's commitment to maintaining strong partnerships with primary law enforcement agencies remains the foundation of ensuring safety throughout the Greater Stellenbosch.

The control room is fully functional and situated at the Stellenbosch Fire Department. The municipality still strives and will continue to, as part of the strategy, to provide a space where all safety and security stakeholders can jointly monitor and communicate with each other on safety and security matters. This includes the monitoring of municipal bylaw transgressions, criminal activity, emergency response in case of disasters, emergencies, and a range of other safety and security-related incidents.

One dedicated emergency number is available to residents within the municipal boundaries, which will mobilise all relevant units in response to alerts received on this number: **021 808 8999**. Additionally, the control room also monitors a dedicated WhatsApp number for general and safety complaints within the municipal boundaries of Stellenbosch. The WhatsApp number is **079 622 4722**.

All registered NHWs and security companies registered with the SSP have been and are in the process of being allocated space in the control centre.

Awareness initiatives have been and will continue to be launched as they contribute to making communities aware of crime prevention tips and other preventative tips, for example, fire safety and what to do in case of disasters. This will be a joint approach between role-players, supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives, for example, road safety (crossing of roads).

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the WC024 area. The purpose of the CSF is to promote the development of communities in a safe environment and provide access to high-quality services at the local government level through multi-agency collaboration between the different spheres of government and communities. The CSF, as a multi-sectoral structure, would champion the coordination, integration, and implementation of crime and violence prevention and community safety initiatives. The CSF has three clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Environmental Design.

Fire Services

The Stellenbosch Municipal Fire and Rescue section is dedicated to the provision of services that seek to safeguard the public against fire and other natural and man-made disasters and emergencies.

The role of the Fire and Rescue Services is to deal proactively and reactively with the following:

1. Integrated development planning towards uniform services;
2. Coordination and regulation of local authority fire services, designated fire authorities and volunteer fire associations;
3. Development of specialised fire services capacity to deal with specialised fire risks prevalent in the area such as veldfires, chemical, informal settlements fires, etc;
4. Development of specialised dangerous goods incident response capacity to perform incident stabilisation and perform oversight of cleaning operations;
5. Development of specialised rescue services capacity focusing on the rescue disciplines prevalent in the area of jurisdiction as a priority;
6. Coordination of the standardisation of infrastructure, vehicles, equipment, and operational procedures;
7. Facilitation and coordination of the training and development of practitioners;
8. Development and facilitation of the implementation of standardised municipal by-laws;
9. Coordinate planning for the provision of fire safety and prevention;
10. Development, implementation, and maintenance of mutual aid agreements amongst the local fire services, designated fire authorities, Fire Protection Associations, and volunteer fire associations;
11. Development, support and implementation of community-based fire safety and prevention programs;
12. Establishment and maintenance of a District Fire Service Coordination Forum;
13. Preventing the outbreak and or spread of a fire, by making arrangements amongst others for: -
 - a. the provision of information, publicity, training, education, and encouragement in respect

- of the steps to be taken to prevent fires and death, or injury by fire.
- o the giving of advice, on request, about – how to prevent fires and restrict their spread in buildings and other property; the means of escape from buildings and other property in case of fire;
- o conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designate deems necessary.
- o providing advice on the means of escape from buildings and other property in case of fire;
- 14. Fighting and extinguishing a fire; by making arrangements amongst others for: -
 - o having sufficient staff, equipment, and vehicles at its disposal to deal with the fire risks in its area of jurisdiction – a risk-based approach.
 - o the development and implementation of standard operating procedures for use during firefighting operations; and
 - o call taking and dispatching facilities training for dealing with incoming calls to report fires and summoning personnel amongst others.
- 15. Control and stabilization of dangerous goods incidents.
- 16. Protection of life and or property against fire or other related danger.
- 17. Rescue of life and or property from fire or another form of entrapment.
- 18. Rendering of an emergency medical care.
- 19. Performance of fire safety activities.
- 20. Participation in special events planning.
- 21. Provision of fire resilience training to fire practitioners and civil society at large.
- 22. Maintenance of fire service equipment, infrastructure and or materials.
- 23. Conducting fire risk assessments.
- 24. Provision of training to fire services practitioners.
- 25. Procurement of equipment, materials and other supplies required to perform the functions optimally.
- 26. Provision of support in the implementation of Disaster Management Act, 2002 (Act No. 57 of 2002).
- 27. Performance of any other function connected with any of the matters contemplated in paragraphs (m) to (v)

Traffic Services

Stellenbosch Municipality has a legislative mandate to provide traffic services to the general public and its community and to ensure safe road usage in the municipal area. Traffic Services is committed to managing, controlling, and improving road safety in the municipal area by providing effective Traffic Administration and Traffic Law Enforcement services.

This will be achieved through the implementation of specific operational activities throughout the year, which focus on enforcement and education. The enforcement of public transport violations, speed violations, and sustained education at schools will be a specific focus for this year.

Another focus is also to improve the smart policing concept by optimally utilising technology for our officers, fine devices, and other policing techniques to provide effective and efficient services at our Motor Vehicle Registration and Licensing, Driver License Testing Centre, and our Vehicle Testing Centre.

The Traffic Management Plan contains the full spectrum of road safety programmes and projects across all functions, stakeholders, and users in WC024. The plan describes the various challenges to road safety and presents a range of action plans to address or mitigate these challenges.

Traffic Services is committed to:

- ✦ Ensure the road safety of all members of the community by providing quality traffic services in all its divisions (Traffic Administration, Traffic Law Enforcement, Licensing, Education and Accident Statistics);
- ✦ Reducing the accident rate, which will result in fewer fatalities and injuries;
- ✦ Increase the voluntary compliance of road users with respect to the rules, legislation, and regulations of the road;
- ✦ Improve management practises throughout all traffic services divisions; and
- ✦ Provide a safe environment by integrating best practices with internal and external agencies and role-players.

Traffic Services will focus on,

- ✦ Ensure the constant free flow of traffic;
- ✦ Enforcement of the National Road Traffic Act and the National Land Transport Act;
- ✦ To achieve a measurable improvement in road user behaviour, including the skill level of drivers, safer decision-making, and better regard for other road users;
- ✦ To reduce the incidence of traffic offences, including speeding, dangerous driving, drunk-driving, driving under the influence of a narcotic substance, dangerous overtaking, moving violations, etc;
- ✦ Parking enforcement / management;
- ✦ To ensure that un-roadworthy (including overloaded) vehicles are removed from the road;
- ✦ Point duty during the morning, midday, and evening peak at critical locations, during loadshedding, as well as school points;
- ✦ Special operations team to focus on driving under the influence of alcohol or drugs, illegal racing, and transportation of illegal substances;
- ✦ Road safety training and education are provided for crèches, nurseries, schools, primary / high schools, colleges, and universities, as well as for pedestrians, cyclists, farm workers, rehabilitation centres and youth groups. Training also includes learner's license programmes for youth and scholar patrol and level-crossing awareness;
- ✦ Events (road closures, escort duties);
- ✦ Public transport activities and checking of roadworthy status buses and minibuses;
- ✦ ANPR (automatic number-plate recognition) focusing on offenders with outstanding fines;
- ✦ Conducting driving and learner's license testing;
- ✦ Conducting driver's license conversions / renewals;
- ✦ Accepting and processing Professional Driving Permit (PrDP) applications;
- ✦ Conducting vehicle testing (all classes of vehicles);
- ✦ Vehicle registration and licensing;
- ✦ Ensure effective court section functioning with the assistance of the appointed external service provider to process all notices; and
- ✦ Sound financial management of the court section.

Law Enforcement

With the review of the Safety Strategy, the municipality has had to adapt to the changing environment of crime in its area and actively pursue closer working relationships with SAPS, private security, and neighbourhood watches active in the WC024 area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities, which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all three phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main

entrances and exits to Stellenbosch and Franschhoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas, which make it possible to track the direction of suspect vehicles linked to crimes picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Masterplan, which is a 'living' document and is frequently updated based on needs identified concerning safety.

The use of neighbourhood watches to enhance public safety within the CBD's under the auspice of the "eyes and ears" project has assisted with crime prevention and is deemed to be a successful project.

The focus of Law Enforcement

- ✚ Effective monitoring and surveillance of CCTV cameras with reaction units to respond immediately;
- ✚ Establishment and implementation of the CBD Safety Project—a zero tolerance approach;
- ✚ Weekly operational planning with SAPS and safety partners;
- ✚ Amendment of the structure of Law Enforcement to accommodate identified needs;
- ✚ Establishment of a Tactical Response Unit (TRU);
- ✚ Strengthening coordination of communication strategies between neighbouring municipalities;
- ✚ Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of the Council's Street People Policy and Social Justice SOP;
- ✚ Consult with the CWDM in terms of sharing resources and information flow;
- ✚ Use of innovative technology to improve enforcement strategies;
- ✚ Compile a Security and Safety Camera Master Plan for WC024;
- ✚ Completion of the municipal control room, Joint Operating Centre (JOC);
- ✚ Issuing of radios to all neighbourhood watches to be able to communicate with and through the Stellenbosch Municipality control room (JOC);
- ✚ Provide training to neighbourhood watches;
- ✚ Implementation of the externally funded Law Enforcement (Rent-a-Cop) Policy; and
- ✚ Implementation of the Reservist policy.

7.3.11 Disaster Management Plan

The National Disaster Management Centre (NDMC) provided a set of guidelines, developed in terms of Section 19(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) and Section 3.6 of the National Disaster Management Framework, 2005 (NDMF), that provide a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for and responding to disasters within the Greater Stellenbosch Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002).

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)

- a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- b) Coordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- c) Regularly review and update its plan; and through appropriate mechanisms, processes, and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

7.3.11.1 The Key Outcome of the Disaster Management Plan

The Disaster Management Plan (DMP) is reviewed annually and:

- ✦ anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- ✦ places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households at risk;
- ✦ promotes disaster management research;
- ✦ identifies and address weaknesses in capacity to deal with disasters;
- ✦ provides for appropriate prevention and mitigation strategies;
- ✦ facilitates a rapid and effective response to disaster; and
- ✦ Post-disaster recovery and rehabilitation.

7.3.11.2 Linkage to Stellenbosch Municipality's IDP

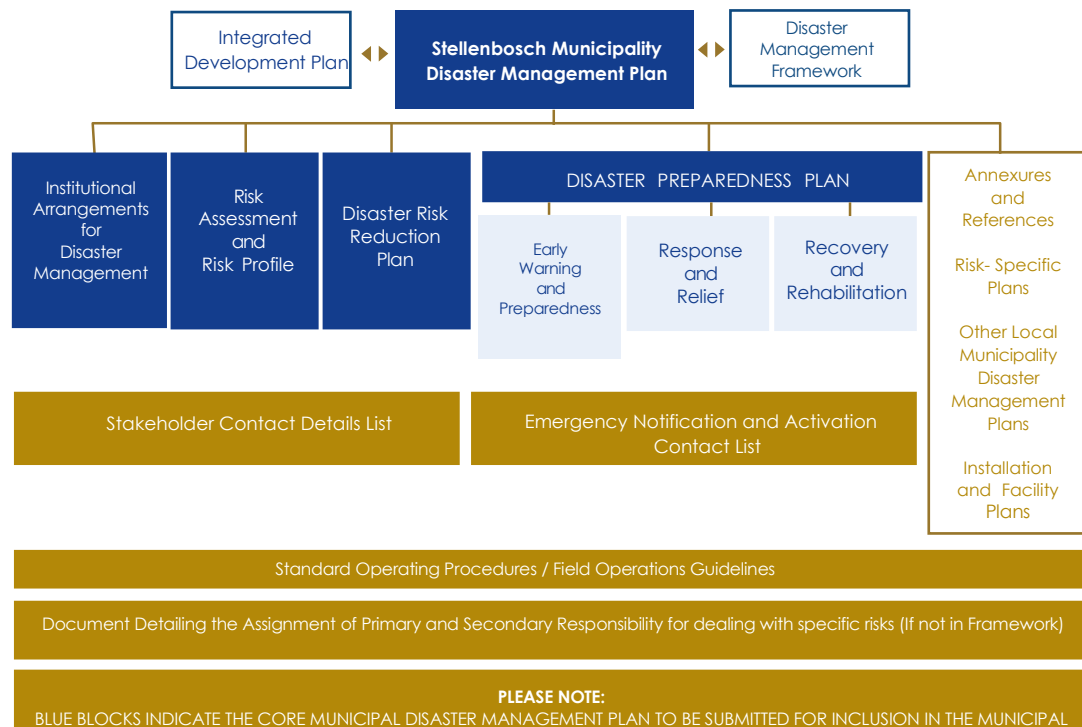
The MSA and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) of the Stellenbosch Municipality as a core component of the IDP document. However, it is not practical to include the entire Disaster Management Plan with annexures within the IDP of the Stellenbosch Municipality. Therefore, a summary of the key points is encapsulated in the IDP.

7.3.11.3 Linkage to the Disaster Management Framework of the CWDM

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial, and Cape Winelands' frameworks guide the development of the municipal Disaster Management Plan and future versions of this plan.

7.3.11.4 Structure of the Disaster Management Plan

The municipal Disaster Management Plan of Stellenbosch Municipality consists of the components as indicated in the figure below:

Figure 46: Structure of Disaster Management Plan

7.3.11.5 The Purpose of the Stellenbosch Municipality Disaster Management

The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for disaster risk management, risk assessment, response and recovery, and implementation of measures aimed at:

- ⬆ Preventing or reducing the risk of disasters;
- ⬆ Mitigating the severity or consequences of disasters;
- ⬆ Emergency preparedness;
- ⬆ Rapid and effective response to disasters; and
- ⬆ Post-disaster recovery and rehabilitation.

7.3.11.6 Risk assessment throughout WCO24

An all-ward-based Disaster Risk Assessment was conducted in collaboration with the Cape Winelands District Municipality to identify all possible hazards that could impact the community and environment of Greater Stellenbosch was undertaken and completed. As the environment is dynamic and constantly changing, so are the risks that affect our communities. In the period since the risk assessments took place, some of these risks would have been addressed by projects implemented by municipalities; however, new risks might have also emerged. Therefore, it is necessary to regularly review the risk assessments. Several risks were identified; however, six were identified as high-priority risks.

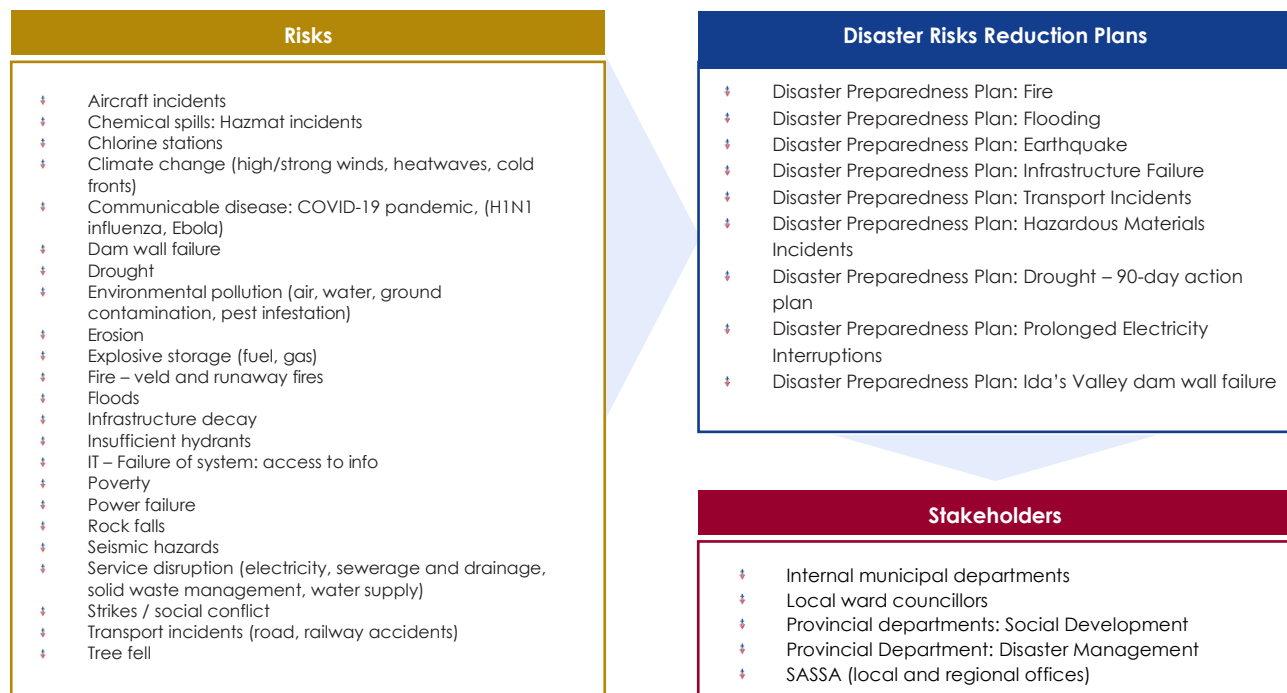
High-priority risks identified that pose a risk to the WCO24 are listed in the table below.

Table 50: High-Priority Risks Identified

High Priority Risks	Description of risks
A. Inability to control urbanisation	<ul style="list-style-type: none"> “Urbanisation: the increase in the number of people living in towns and cities, resulting in the growth of urban populations.” Several disadvantages occur with rapid and unplanned urban growth. These disadvantages include, but are not limited to, poor infrastructure / inadequate housing, water and sanitation, waste disposal and pollution, and transport and healthcare services.
B. Increased poverty and unemployment	<ul style="list-style-type: none"> Poverty and unemployment directly correlate with the quality of life of the members of the community. The risk is exacerbated by the expansion of the informal sector and a low-skilled population.
C. Access to basic services	<ul style="list-style-type: none"> The lack of basic services results in major personal and environmental health concerns. Lack of formal electrical infrastructure results in structural fire risks within informal settlements.
D. Safety and Security	<ul style="list-style-type: none"> Human-induced hazards such as crime (which includes theft, robbery, rape, and murder), gangsterism, and alcohol and drug abuse remain one of the top hazards in most wards within the Stellenbosch municipal area.
E. Poor / no electricity	<ul style="list-style-type: none"> Inadequate electricity supply is not only a result of cable theft but also of continuing population growth, specifically within the informal settlements. Increased population growth leads to the increased erection of informal structures that require electricity. In most cases, electricity is obtained illegally through illegal electrical connections. Cable theft is becoming more common in larger parts of South Africa, and the Stellenbosch municipal area is not excluded from this phenomenon. This hinders the operations of businesses, households, and transportation systems.
F. Illegal dumping	<ul style="list-style-type: none"> Illegal dumping poses great environmental and health risks. Not only are these locations where infectious diseases spread, but they also attract unwanted pests such as cockroaches, mice, and rats. In most cases, illegal dumping occurs in highly populated informal settlements due to a lack of proper and frequent waste disposal.

The figure below illustrates the types of disasters that pose the highest risks within the area of the Stellenbosch Municipality, the disaster risk reduction plans, and stakeholders in the event of a disaster. The municipality engages on numerous platforms by partnering with stakeholders to gain access to new resources, information, expertise, and skills to facilitate service delivery.

Figure 47: Highest Risk, Disaster Risk Reduction Plans and Stakeholders



7.3.11.7 Implementation Plan: Disaster Management

Table 51: Summary Results: Disaster Management Plan - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
	Project completed	7	1
	Project in progress.	0	5
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		7	6

Table 52: Disaster Management Interventions

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

Implementation Plan: Disaster Management																	Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	240	48	48	48	48	48	▲	😊	😬	n/a	n/a	n/a	59 fire awareness sessions had been conducted by 30 June 2023. 52 fire awareness sessions will be conducted by 28 February 2024.

Implementation Plan: Disaster Management																	Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Facilitate COVID-19 vaccination drives in WCO24	Number of COVID-19 vaccination drives facilitated by 30 June	COVID-19 is a respiratory illness similar to the flu (cough, fever, fatigue and aching body / muscles). More commonly than the flu, it can become severe causing viral pneumonia (difficulty breathing).	Department of Health, Disaster Management and all relevant Stakeholders	5	5	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	This IDP deliverable was completed in collaboration with the DoH.
TBC	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	Flood / Fire Response	Disaster Management	85%	85%	85%	85%	85%	85%	▲	😊	😐	n/a	n/a	n/a	Target achieved with 93.92%. 15 calls were attended to within 14 minutes. The target achieved for the 2023/24 financial year by 28 February 2024 is 76.60%.
TBC	Installation of smoke alarms	Number of smoke alarms installed by 30 June	Fire Prevention / Safety	Disaster Management	1 500	300	300	300	300	300	▲	😊	😐	n/a	n/a	n/a	Target achieved. 777 smoke alarm detectors were installed in the 2022/23 financial year. 366 smoke detectors had been installed by 28 February 2024.
TBC	Implement water safety programmes within WCO24	Number of water safety programmes implemented within WCO24 by 30 June	Water Safety Programmes	Disaster Management Santam / NSRI	10	2	2	2	2	2	▲	😊	😐	n/a	n/a	n/a	Two (2) water safety programmes were implemented by 30 June 2023. One (1) water safety programme will be implemented by 28 February 2024.

Implementation Plan: Disaster Management																	Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June	EPWP – job creation initiative across all departments	EPWP Project-holders	50	10	10	10	10	10	▲	😊	😐	n/a	n/a	n/a	Target achieved. 16 jobs were created in the 2022/23 financial year. 16 appointments for the 2023/24 financial year by 28 February 2024. Appointments are dependent on the availability of EPWP grant funds.
TBC	Conduct disaster risk assessments in WCO24	Number of disaster risk assessments conducted in WCO24 by 30 June	Disaster Risk Assessments conducted to determine the increase in vulnerability: ⬆️ Croydon ⬆️ Jamestown ⬆️ Lanquedoc ⬆️ Langrug ⬆️ Kayamandi ⬆️ Jonkershoek ⬆️ Groot Drakenstein ⬆️ Backsberg	Disaster Management	10	2	2	2	2	2	▲	😊	😊	n/a	n/a	n/a	Target achieved. Three (3) risk assessments were completed in the 2022/23 financial year. One (1) risk assessment to be completed by 28 February 2024.

7.3.12 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead, it is an obligation imposed on local government in terms of sections 152 and 153 of the Constitution that stipulates the objectives of local government are to promote social and economic development within its financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning.

The focus on individual economic sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate, and poverty rate).

Local economic development is the means of systematic identification, development, and utilisation of economic opportunity to benefit local businesses and create opportunities for local communities to improve the lives of residents.

The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to private sector demand.

The health of the entire economy is important. The economy does not divide neatly into the 'formal sector' and the 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum that has a more formal and a more informal end.

The great challenge to local government, in its support for economic development, is to enable job opportunities at different points along the continuum while ensuring health and safety, orderly planning, and management. All work, whether on the more formal or more informal ends of the continuum, has to be valued, especially when unemployment is high and when there is a highly probable link between unemployment and crime. The number of people relying on the informal economy for work can and will increase, while the formal economy struggles to grow and make meaningful progress in global markets.

Given the above, local economic development is therefore a multi-stakeholder effort in support of creating economic opportunities for both the private sector and the local community.

7.3.12.1 Strategic approach

The strategic approach to LED in general is to create economic opportunities for all citizens residing in the Stellenbosch Municipal Area. It is imperative that the municipality, in partnership with role players in society, review its strategy going forward to ensure better resilience in its economy to deal with future challenges and contribute towards better livelihoods for all.

Technology changes, especially connectivity, have become more important for businesses and the government to do business. This was highlighted by the lockdown experience that forced the municipalities to work remotely.

The following ways of doing business must be seen within the context of the "new normal":

-  To maximise prospects for sustained economic growth, stakeholders must be permitted to strengthen their competitiveness and collaboration within the local business environment.

Networking, local government responsiveness to business needs, effective service delivery, and business-oriented organisational structuring will be used to address this aspect;

✚ New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new jobs and local economic growth. Spatial development framework planning, the Integrated Zoning Scheme, aligned municipal infrastructure services provision, and municipal financial management tools will be used to address this aspect;

✚ It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs and for new entrants into the economy. The integrated zoning scheme, aligned municipal infrastructure services provision, and municipal financial management tools will be used to address this aspect;

✚ Create an enabling environment. An enabling environment refers to “a set of policies, institutions, support services, and other conditions that collectively improve or create a general business setting where enterprises and business activities can start, develop, and thrive.” Spatial Development Framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision, and municipal financial management tools will be used to address this aspect; and

✚ The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote the growth of smaller enterprises if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.

7.3.12.2 Implementation Plan: Local Economic Development (LED)

Table 53: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
	Project completed	7	0
	Project in progress.	2	9
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		9	9

Table 54: Local Economic Development Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	✖	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

Implementation Plan: Local Economic Development (LED)																Performance Comment	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Strategy 1: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	Design and maintain institutional arrangements with all dominant sector players to ensure alignment and information sharing	10	2	2	2	2	2	▲	😊	🙂	n/a	n/a	n/a	Target achieved. One (1) economic sector meeting / engagement facilitated for 2023/24 financial year.

Implementation Plan: Local Economic Development (LED)																	Performance Comment
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Conduct business outreach sessions	Number of business outreach sessions conducted by 30 June	Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners	20	4	4	4	4	4	▲	😊	😐	n/a	n/a	n/a	Target achieved. 6 business outreach sessions were completed by 30 June 2023.
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	An annual mentorship programme in collaboration with a Non-Profitable Organisation the University and Industry players in the municipal area.	20	4	4	4	4	4	▲	😊	😐	n/a	n/a	n/a	1 mentorship programme facilitated in September 2022. 4 training initiatives were held in the 4 th quarter of the 2022/23 financial year.
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of Red Tape Reduction Strategies aligned to the SDF by 31 May	Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast-track land development approvals and authorisations to reduce turnaround time for investors.	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	The target was achieved in the 2022/23 financial year.

Implementation Plan: Local Economic Development (LED)																	Performance Comment
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Review the Local Economic Development Strategy	Number of Local Economic Development Strategies reviewed by 30 June	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.	5	1	1	1	1	1	▲	😊	😊	n/a	n/a	n/a	Target achieved.
TBC	Strategy 4: Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of quarterly LTO reports submitted to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	120	24	24	24	24	24	▲	😊	😊	n/a	n/a	n/a	Target was amended for the outer financial years.
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Develop a Tourism Policy	Number of Tourism Policies developed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy.

Implementation Plan: Local Economic Development (LED)																Performance Comment	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27							
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	4	n/a	1	1	1	1	▲	n/a	😊	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. A review of the Tourism Strategic Plan is to be completed by 31 March 2024.
TBC	Strategy 6: Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	10	2	2	2	2	2	▲	😊	😊	n/a	n/a	n/a	16 farming applications have been received. An item was prepared for the Council and the four portions were approved, and the land was allocated to the successful applicants. An official handover will be done in the first quarter of 2024.
TBC	Strategy 6: Facilitate rural development and farmer support	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	5	1	1	1	1	1	▲	😊	😊	n/a	n/a	n/a	Review to be completed by June 30, 2024.

Implementation Plan: Local Economic Development (LED)																Performance Comment	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Strategy 7: Facilitate income-generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of job opportunities created through the EPWP by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch fairly and transparently.	5800	1 400	1 100	1100	1100	1100	▲	😊	😐	n/a	n/a	n/a	Linked to LED Strategy, Mayoral Outcome, and Top Layer SDBIP 1 449 job opportunities were created by 30 June 2023. 857 job opportunities were created for 2023/24 financial year, by 28 February 2024.

7.3.13 Community Development Strategy

Moreover, Schedules 4b and 5b list the functions of local government to include the following, which have relevance to community development functions:

- Childcare facilities;
- Building regulations (concerning SANS 10400S);
- Municipal Planning (concerning ECD registration applications and provisions to be made for social infrastructure, inclusive of education and health services);
- Municipal public works (accessibility);
- Local amenities (concerning the contribution to social development);
- Local sports fields (regarding their contribution to social development);
- Municipal parks and recreation (regarding the contribution to social development); and
- Municipal roads (accessibility).

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 2005 (ACT NO. 13 OF 2005) (IGRFA)

The IGRFA, which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation, and realisation of national policies. Because these services are primarily provided by the national and provincial spheres of government but significantly affect local communities and residents, this department / function plays a pivotal role.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

The MSA further demonstrates in Chapter 4 the mandate of the municipality to develop a culture of community participation (16(1)(b)) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23–26) identifies four interrelated characteristics of the role and function of local government related to community development:

- Maximising social development and economic growth: The role and function of the local government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves the regulation of service delivery. This means that the local government is not directly responsible for services but rather takes steps (i.e., strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided, and facilities could be developed to support existing service providers in the community;
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups, and private sector institutions. "Developmental local government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;
- Democratising Development: Local Government practices should be aimed at the involvement of "...citizens and community groups in the design and delivery of municipal programmes".

Coordination should lead to democratic "...leadership, encouragement, practical support, and resources for community action." Another key aspect is that democratic development should aim to involve all community groups; and

- ✦ Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.

- ✦ It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at improving service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and non-profit organisations (NGOs) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups, and social issues are also highlighted in policy documents.

Further to the above, the department gives effect to the strategic goal of Dignified Living in the IDP of Stellenbosch Municipality through:

- ✦ The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development, forging relations with national, provincial, and local stakeholders, and the generation of current social data; and
- ✦ The development of six vulnerable groups (youth, gender, children, elderly, people who are homeless, and people living with disabilities) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

7.3.13.1 Implementation Plan: Community Development Strategy

Table 55: Summary Results: Community Development - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	4	0
😐	Project in progress.	0	4
😞	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		4	4

Table 56: Community development projects / programmes / initiatives

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	✖	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

Implementation Plan: Community Development Strategy																Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Training of youth through the Mayoral Youth Skills Development Programme	Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June	Approved service providers	300	60	60	60	60	60	▲	😊	😐	n/a	n/a	n/a	Target achieved. 62 youth trained through the Mayoral Youth Skills Development Programme in the 2022/23 financial year. 38 youth had been trained by 28 February 2024.
TBC	Conduct Youth Job Readiness Training	Number of Youth Job Readiness training conducted by 30 June	Department of Social Development (DSD)	600	120	120	120	120	120	▲	😊	😐	n/a	n/a	n/a	127 youth trained by 30 June 2023. 52 youth attended the Youth Job Readiness by 28 February 2024.
TBC	Host quarterly Registration of Early Childhood Development Centres capacity building workshops	Number of quarterly Registration of Early Childhood Development Centres capacity building workshops hosted	DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs	20	4	4	4	4	4	▲	😊	😐	n/a	n/a	n/a	4 workshops were completed by 30 June 2023. 2 workshops are to be conducted by 28 February 2024.

Implementation Plan: Community Development Strategy																Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June	DSD, SAPS, NGOs	1	0	1	0	0	0	▲	n/a	n/a	n/a	n/a	n/a	DSD indicated that DSD would be the driver of these structures. To be included in the 23/24 implementation plan of the MOU between two government entities. The IDP deliverable was omitted from the DSD MOU. Discussions did, however, include that DSD is to establish a GBV Forum. Will be included in an addendum to the MOU.
TBC	Facilitate network meetings with collaborative structures	Number of network meetings with collaborative structures held by 30 June	SCAN, DSD, ECD Forums	60	12	12	12	12	12	▲	😊	😐	n/a	n/a	n/a	Target achieved. 22 network meetings were facilitated by 30 June 2023. 8 network meetings were facilitated by 28 February 2024.

7.3.14 Human Resource Strategy

High quality and a responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability, and social mobility, is essential if the municipality is to realise its IDP ambitions. As such, Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practices. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

- Understanding the business environment within which HRM&D operates;
- Partnering with management in effective people practices;
- Enabling change and transition;
- Engaging constructively with internal and external stakeholders' groups; and
- Delivering service-level commitments.

Table 57: Clarifying the role of HRM&D vis-à-vis Manager and employees

HRM	Line Managers	Employees
<ul style="list-style-type: none"> • Develops HRM&D strategies, principles, policies, and procedures in line with business requirements. • Ensures consistency and standardisation of processes and practices across the municipality. • Provides expert advisory services. • Ensure the application of appropriate best practice HRM&D service. • Partners line management in effective people practices • Enables change and transition. • Facilitates the assimilation of culture and values. • Build the capacity of line managers to effectively manage people. • Ensure good corporate governance around HRM&D practices. • Delivers on service level agreements. • Measures and reports on the effectiveness of HRM&D services within the municipality. • Interaction and negotiations with trade unions and feedback. 	<ul style="list-style-type: none"> • Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. • Manage people according to HRM&D principles, policies, and procedures. • Complies with HRM&D legal requirements. • Proactively engages and partners with HRM&D around business and people challenges and solutions. • Initiate and lead change. • Drives the organisational values. • Takes responsibility for being informed of HRM&D matters and building their own people management skills. • Follows fair and procedural HRM&D practices and processes. • Ensures high performance through effective performance management and retention practices. • Communicates and gives feedback on service level expectations. • Tracks and measures the impact of HRM&D strategies in functional areas. • Measure and report on the effectiveness of people management within functional areas. 	<ul style="list-style-type: none"> • Partners with line and HRM&D to: • Remain relevant to local; government by taking responsibility for own performance development and career planning; • Taking advantage of appropriate opportunities for development; • Remain informed of HRM&D policy and procedure; • Discuss expectations; • Take personal accountability for and support change initiatives; • Live the organisational values; • Participate in HRM&D surveys and feedback mechanisms; and • Provides feedback to / and liaises with Unions and relevant employee forums.

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor, and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. It is, therefore, not an HR document but must be "owned" by the Council, management, staff, and trade unions. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of the municipality's environment.

Table 58: Key Strategies

Strategic Focus Area (SFA)	Key strategies	Alignment with HR Standards
SFA 1: Valley of Possibility	Ensuring that infrastructure and service planning and resourcing occur sustainably over the long term and draw on the expertise of other service delivery agencies, the private sector, and the university.	 Strategic HR Management.
SFA 2: Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	 Strategic HR Management.  Talent Management.  Learning and Development.
SFA3: Safe Valley	<p>Securing adequate permanently employed HR, facilities, and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.</p> <p>Establishing adequate, integrated law enforcement capacity is present in every ward of the municipality.</p>	 Strategic HR Management.  Learning and Development.
SFA 4: Dignified Living	Ensuring the delivery of a comprehensive range of services to vulnerable groups and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups.	 Learning and Development.
SFA 5: Good Governance and Compliance	<p>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium-, and long-term objectives and targets.</p> <p>Ensuring that all staff have the opportunity for leadership development within their functional areas and municipal management generally.</p> <p>Ensuring regular performance management of staff at all levels within the organisation.</p> <p>Undertaking strategic planning for the longer and shorter terms, the municipality, and local areas</p> <p>Implementing regular auditing of processes.</p> <p>Celebrating excellence in service delivery, both external and internal to the municipality.</p> <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p>	 Strategic HR Management.  Talent Management.  Learning and Development.  Performance Management/ Reward and Recognition.  Strategic HR Management.  HR Risk Management.  Reward and Recognition.  Talent Management.

7.3.15 ICT Strategy

7.3.15.1 Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at the corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from the National Government and the Western Cape Provincial Government, impose major challenges on the Department: ICT and its resources.

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view of ensuring alignment with the municipality's strategy. The emphasis is placed on identifying the municipality's new requirements and opportunities for information and communication technology to move towards meeting the ICT-related requirements of the municipality and management. The municipality intends to review and update the ICT Strategy for approval in the 2023/24 financial year.

The successful implementation of the municipality's IDP and the achievement of its strategic objectives are highly dependent on several critical enabling resources to be managed effectively to support the IDP, including finances, human resources, and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT-related services include:

- ✦ Provisioning of Municipal Financial Management and Payroll Management software applications;
- ✦ Hosting of the municipal website;
- ✦ E-mail and internet services;
- ✦ Data storage;
- ✦ Data recovery;
- ✦ ICT planning;
- ✦ Provisioning of the network, wireless networks, and telephony services;
- ✦ End-user support for the ICT environment;
- ✦ Disaster Recovery Management;
- ✦ Business Continuity;
- ✦ ICT Risk Management;
- ✦ ICT contract management; and
- ✦ Public Wi-Fi.

7.3.15.2 The Mission and Vision of ICT

ICT's mission is to deliver cost-effective ICT infrastructure and ICT business solution services that will provide the most enabling environment to assist the Stellenbosch Municipality in delivering sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities, which includes:

- ✦ Cost-effective solutions;
- ✦ Quality Service Delivery;
- ✦ Ongoing performance monitoring; and
- ✦ Aligned to business processes.

The vision of the ICT Department is to become a trusted and reliable information and communication technology partner to enable Stellenbosch Municipality's management and end-users to build a better town using cutting-edge ICT technology solutions.

7.3.15.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive to achieve its goals of closing the gap between the municipality and the community by improving services and engagement. These goals include:

- ✦ Understanding the needs of the community;
- ✦ Always deliver a consistent and quality service; and
- ✦ Manage the relationships with vendors and stakeholders providing a service to the public.

7.3.15.4 Implementation Plan: ICT Strategy

Table 59: ICT Interventions

Funding Type								Project Rating					
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	✖	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Performance Comment
TBC	Implementation of a Desktop Refreshment Policy and Hardware Standardisation over 3 years	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	The implementation plan for the ICT Strategy will be monitored on a departmental level.
TBC	Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.)	Number of Business Cases for System Integration completed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Drafting of a Smart City Framework*	Number of Smart City Frameworks drafted by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement)*	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc)	Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Fibre Strategy for the Stellenbosch Municipality*	Number of 3-year Fibre Strategies for the Stellenbosch Municipality developed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implement a 3-year Cabling Maintenance Solution for all ICT needs.*	Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services	3	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch*	Number of audio and visual equipment in the Council Chambers, Stellenbosch upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Performance Comment
				2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Implementation of a Digital Employee Management Solution*	Number of Digital Employee Management Solutions implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

CHAPTER 8:

Council Term Projects 2022 – 2027

8.1 Smart City

As cities compete for global investment and talent in efficient cities with fewer red tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth and, in response, applies information and communication technologies to enhance performance and urban services to respond to demand while reducing consumption, waste, and costs. Smart cities need to capitalise on digital technology to facilitate the speed of information, support more efficient delivery of goods and services, and contribute to the greater vibrancy of cities.

A smart city is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public, and improve both the quality of government services and citizen welfare.

8.1.1 Guiding Principles to create inclusive smart cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions must be made regarding the identification, planning, and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

1. It should be smart for all;
2. It should use technology as an enabler rather than a driver;
3. It should be shaped by and respond to the local context;
4. It should be informed by the real needs of the community;
5. It should embrace innovation, partnership, and collaboration; and
6. It should be sustainable, resilient, and safe.

8.1.2 A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

Smart Governance

Transform the institutional systems, processes, and organisational structure into one of the high-performance organisations to effectively deliver basic services.

Smart Livelihood

Implementation and integration of innovative digital platforms to enable social upliftment.

Smart Economy

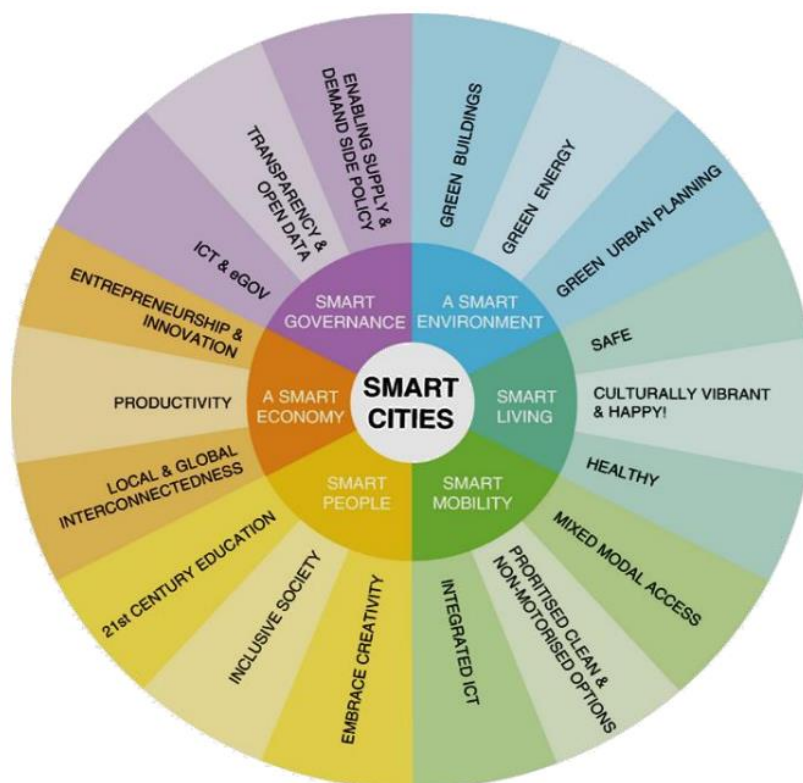
Grow and diversify the local economy through the attraction of new investment, skills development, and facilitation of an enabling environment for small business growth and job creation.

8.1.3 The Nature and Purpose of a proposed smart city initiative

The implementation of smart city initiatives should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal-driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially in the different services that are delivered to the residents in the municipal area.

Smart city initiatives can be placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure 48: Smart City components and initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will require the collaboration of internal and external stakeholders. Within the next five years (2022 – 2027), Stellenbosch Municipality will emphasise smart governance with a focus on e-governance. The aim is to formulate a Smart City Framework for approval by the Council in the 2023/24 financial year.

The purpose of the Smart City Framework will be to guide decision-making and provide internal stakeholders with a structured framework when identifying, planning, and implementing smart city initiatives that are appropriate to the theme of smart governance.

The legacy projects will be undertaken by the administration and political leadership, which will remain applicable for the duration of the political term under the leadership of the Executive Mayor and the respective portfolios of the Mayoral Committee Members.

8.2 Political Leadership: Five-Year Plans

8.2.1 Executive Mayor

In developing the proposed 2nd Amendment of the 5th Generation IDP 2022 – 2027, the Stellenbosch Municipality ensured proper alignment and integration with the IDP, Budget, SDF and sector plans. There is no fundamental shift in the outstanding projects / programmes and initiatives that were planned in the 5th Generation IDP 2022 - 2027.

The 5th Generation IDP 2022 – 2027 will be the Municipality's road map for the next five years and track the progress on the implementation of projects / programmes and initiatives. It is an exciting journey in working together with the administration, communities, and other spheres of government in making greater Stellenbosch a valley of opportunity. For this to happen, the following mayoral outcomes for the period 2022 – 2027 have been set and are reviewed on an annual basis.

Mayoral Outcome 1: Clean, accountable, and responsive local government;

Mayoral Outcome 2: Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area;

Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers;

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments);

Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpiess across the municipality area;

Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth;

Mayoral Outcome 7: To create safer environments in our communities;

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation;

Mayoral Outcome 9: Alternative Energy.

8.2.1.1 Mayoral Outcome 1: Clean, accountable and responsive local government

Table 60: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government

Rating	Progress Description	2022/23	2023/24
	Project completed	6	1
	Project in progress.	0	6
	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		7	7

Table 61: Executive Mayor 5-Year Plan 2022 – 2027

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

Table 62: Mayoral Outcome 1: Clean, accountable, and responsive local government

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment	
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Department: Governance	NKPA 5	SFA 5	Investigate all reported fraud and corruption cases	Percentage of all fraud and corruption cases initiated by 30 June	WCO24	100%	100%	100%	100%	100%	100%			n/a	n/a	n/a	The Fraud Register is updated and discussed with the Municipal Manager monthly. Submitted to the Risk and Fraud Committee as well as the Audit and Performance Audit Committee (APAC).

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Linked to the Top Layer SDBIP. Target achieved in March 2023 for the 2022/23 financial year.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implement the Risk-Based Annual Audit Plan (RBAP)	Percentage of the Annual RBAP actions implemented by 30 June	WCO24	80%	80%	80%	80%	80%	80%			n/a	n/a	n/a	Progress report submitted to APAC and Municipal Manager. Target achieved by 85% for the 2022/23 financial year.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plan (AAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	1 AAP submitted to the Audit Committee by March 2023.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implementation of the Directorate's actions as per the AGSA Audit Action Plan	Percentage of the Directorate's actions as per the AGSA Audit Action Plan implemented by 30 June	WCO24	100%	100%	100%	100%	100%	100%			n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment	
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Submission of a combined assurance report to the Council	Number of combined assurance reports submitted to Council by 30 September	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Target achieved for the 2023/24 financial year.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Establishment of a Disciplinary Board in line with the financial misconduct regulations	Number of disciplinary boards in line with the financial misconducts established by 30 June	WCO24	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Distribution of external newsletters	Number of external newsletters distributed by 30 June	WCO24	48	8	10	10	10	10			n/a	n/a	n/a	10 newsletters were distributed by June 2023. 5 newsletters distributed by 28 February 2024.

8.2.1.2 Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Table 63: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Rating	Progress Description	2022/23	2023/24
😊	Project completed	7	0
😐	Project in progress.	1	8
😞	Not completed / No budget available / District Function / Provincial Function	2	0
N/A	IDP Deliverable Not Yet Measured	0	2
Total IDP Deliverables		10	10

Table 64: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	😊	😐	n/a	n/a	n/a	84.79% achieved by 30 June 2023 A detailed performance assessment was conducted during the Mid-Year Adjustment Budget, and projects were shifted to the outer years for which tenders are not yet in place.
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Payment of SMMEs within 14 days after receipt of invoice	Percentage of SMMEs invoices paid within 14 days after receipt of invoice	WCO24	90%	90%	90%	90%	90%	90%	😊	😐	n/a	n/a	n/a	90% achieved by 30 June 2023 SMMEs are paid each week.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Held Supply Chain Management Good Governance Workshop	Number of Supply Chain Management Good Governance Workshops held by 31 July	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Workshop to be held before 28 February 2024 for the 2023/24 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Business License Applications within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90%	90%	90%	90%	90%	90%			n/a	n/a	n/a	172.50% achieved by 30 June 2023. In certain months, no business licence applications were received.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Finalised Filming and Events Applications within 30 days	Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application	WCO24	75%	75%	75%	75%	75%	75%			n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 3	SFA 5	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 3	SFA 2	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target to be reported on by 30 June 2024.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Review the Service Level Charter	Number of Service Level Charters reviewed by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 4	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and / or generated) x 100}	Percentage of average electricity losses, measured by 30 June	WCO24	<9	<9	<9	<9	<9	<9	😊	n/a	n/a	n/a	n/a	4.24% achieved by 30 June 2023 0% achieved by 28 February 2024.
TBC	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 4	Submit quarterly reports on development charges contributions	Number of reports submitted to the Financial Services by 30 June	WCO24	4 per annum	4	4	4	4	4	😊	😐	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTP upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Kayamandi Bulk Water infrastructure	Number of Kayamandi Bulk Water infrastructures upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	

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Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Installation of standpipes in informal settlements	Number of standpipes installed in informal settlements by 30 June	WCO24	100	20	20	20	20	20			n/a	n/a	n/a	Linked to the Top Layer SDBIP. Target adjusted for the period 2022 – 2027. 26 standpipes were installed in the 2022/23 financial year. A new SOP is being developed so that the Informal Settlements Department can apply for funding on time.
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Construction of Ablution facilities	Number of ablution facilities constructed in informal settlements by 30 June	WCO24	150	50	50	50	50	50			n/a	n/a	n/a	Target adjusted for the period 2022 – 2027. Ablution facilities are earmarked for installation in the 2024/25 financial year.

8.2.1.3 Mayoral Outcome 3: LED post the COVID-19 Pandemic

Table 65: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers

Rating	Progress Description	2022/23	2023/24
	Project completed	4	2
	Project in progress.	1	6
	Not completed / No budget available / District Function / Provincial Function	2	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		7	8

Table 66: Mayoral Outcome 3: LED post the COVID-19 Pandemic

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Linked to the LED Strategy outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop the Economic Intelligence Report	Number of economic intelligence reports developed by 30 June	WCO24	12	4	2	2	2	2			n/a	n/a	n/a	Five (5) reports submitted by 30 June 2023 2 reports developed by 28 February 2024
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	😊	n/a	n/a	n/a	One (1) event calendar updated and submitted to the Municipal Manager by 30 November 2023
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	😐	n/a	n/a	n/a	Linked to the LED Strategy outcome (Tourism Policy). The Tourism Policy forms part of the LED Strategy. A review of the Tourism Strategic Plan to be completed by 31 March 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 30 June	WCO24	5	1	1	1	1	1	😞	😐	n/a	n/a	n/a	Linked to the LED Strategy Outcome. Review to be completed in the 2023/24 financial year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop a Filming and Events Policy	Number of Filming and Events Policies developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	🟡	n/a	n/a	n/a	A draft Film Policy has been developed and workshopped internally. This will be presented to Council in the 2023/24 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 March	WCO24	5	1	1	1	1	1	🟢	🟡	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Allocation of municipal agricultural land units to emerging farmers	Number of municipal agricultural land units allocated to emerging farmers by 30 June	WCO24	10	2	2	2	2	2	🔴	🟡	n/a	n/a	n/a	Linked to the LED Strategy Outcome. Four applications were shortlisted for potential allocation on the two portions of available land. An official handover is planned in the first quarter of 2024.

8.2.1.4 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

Table 67: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories

Rating	Progress Description	2022/23	2023/24
	Project completed	9	1
	Project in progress.	1	6
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
IDP Deliverables		10	7

Table 68: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights for mixed-use development for Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	12, 13, 14, 15	90%	90%	90%	90%	90%	90%	😊	😊	n/a	n/a	n/a	The Land Use Application was advertised for public comments which, closed on 25 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	😄	😊	n/a	n/a	n/a	

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget annual actually spent by 30 June	16, 17, 19	90%	90%	90%	n/a*	n/a*	n/a*			n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by June 2023. The land use application was advertised for public comments and closed on 25 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Finalising the sub-division plan and obtaining approval for Jamestown (Phases 2 and 3)	Percentage of the Jamestown (Phases 2 and 3) Capital Budget actually spent by 30 June	21	90%	90%	n/a*	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by 30 June 2023. The land use application was submitted to MPT for a decision.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June	21	90%	n/a	90%	n/a	n/a*	n/a*	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. PDol allocated additional funding in their adjustment budget for the 2023/24 financial year, which was acknowledged by the municipality in the mid-year adjustment budget.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining planning approvals for the redevelopment of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June	12,13,14,15	90%	90%	n/a*	90%	90%	90%		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was spent by 30 June 2023. PDol allocated additional funding in the municipal adjustment budget for the 2023/24 financial year for further studies.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for township establishment for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore Capital Budget annual actually spent by 30 June	4	90%	90%	90%	90%	90%	n/a*			n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 99.92% of the capital budget spent by 30 June 2023. The consultants are concluding the land use application for submission to the Section: Land Use Management. Expenditure will occur as per cashflow and programme.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights and planning approvals for La Motte, Franschhoek	Percentage of the La Motte, Franschhoek Capital Budget actually spent by 30 June	2 and 3	90%	n/a	n/a	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation received with regards to the PoA, therefore, funding has been removed from the 2023/24 budget.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Executive Mayor	Number of quarterly status reports on social housing submitted to the Executive Mayor	10 and 13	20	4	4	4	4	4			n/a	n/a	n/a	Linked to the Housing Pipeline Outcome on Social Housing Reports Four (4) reports had been submitted by 30 June 2023. Two (2) have been submitted by 28 February 2024.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldrail) to the Executive Mayor	Number of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldrail) submitted to the Executive Mayor	19	2	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by 30 June 2023. A decision was taken by the Council in May 2023 to remove Vaaldrail and De Novo from the Stellenbosch Municipality Housing Pipeline.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual status reports on backyard dwellers to the Executive Mayor	Number of bi-annual status reports on backyard dwellers submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	😊	😐	n/a	n/a	n/a	Four (4) reports had been submitted by 30 June 2023. One (1) report submitted by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	😊	😐	n/a	n/a	n/a	In the 2022/23 financial 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates.

n/a* -After obtaining development rights, implementation of projects dealt with by the Department: Project Management Unit

8.2.1.5 Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area

Table 69: Summary Results: Mayoral Outcome 5 - Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area

Rating	Progress Description	2022/23	2023/24
	Project completed	2	2
	Project in progress.	0	0
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	2

Table 70: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies in WCO24

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Establishment of an Adam Tas Corridor Governance Structure	Number of Adam Tas Corridor Governance Structures established by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Target will be reported on by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Adam Tas Corridor Overlay Zone	Number of Adam Tas Corridor Overlay Zones developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 4	Amendment of the Integrated Zoning Scheme By-Law for the inclusion of an overlay zone for ATC	Number of Integrated Zoning Scheme By-Laws for the inclusion of an overlay zone for ATC amended by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpiés across the municipality area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	n/a	n/a	3	4	4	n/a	n/a	n/a	n/a	n/a	Targets adjusted. The bid specification was submitted to the BSC to appoint consultants. It is anticipated that the consultants will be appointed by 30 June 2024.

8.2.1.6 Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

Table 71: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth

Rating	Progress Description	2022/23	2023/24
	Project completed	2	1
	Project in progress.	0	1
	Not completed / No budget available / District Function / Provincial Function	.	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	1

Table 72: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Linked to TL SDBIP Review of the mSDF in progress for the 2023/24 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Linked to TL SDBIP Target achieved by 27 June 2023.

8.2.1.7 Mayoral Outcome 7: To create safer environments in our communities

Table 73: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities

Rating	Progress Description	2022/23	2023/24
	Project completed	6	3
	Project in progress.	1	5
	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	2	1
Total IDP Deliverables		10	9

Table 74: Mayoral Outcome 7: To create safer environments in our communities

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Facilitation of ECD new and re-registration processes	Number of ECD new and re-registration processes facilitated by 30 June	WCO24	30	5	10	5	5	5			n/a	n/a	n/a	37 ECDs were registered in the 2022/23 financial year.
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting a child protection event	Number of child protection events hosted by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Target will be reported on by 30 June 2024.
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of 16 days of activism event	Number of 16 days of activism events hosted by 30 November	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting the prevention of elderly abuse event	Number of prevention of elderly abuse events hosted by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	The target will be reported on by 30 June 2024.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of International Day of Disability	Number of International Days of Disability hosted by 31 December	WCO24	5	1	1	1	1	1	😊	😊	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Facilitation of ward-based community safety engagements	Number of ward-based community safety engagements facilitated by 30 June	WCO24	23	23	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	There were 23 ward meetings held from 2022 to 2023.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%		😐	n/a	n/a	n/a	Actual spending was 0.22% for 2023/24 due to the tender not being finalised. 0.00% capital spending. The tender is currently being advertised. The ongoing process of expenditure on CCTV cameras as per Masterplan. This will include UPS solar power for the batteries.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of a TRU needs to be finalised before appointments can be made. There are no available funds on the MTREF.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	😊	😊	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the vehicle and equipment Capital Budget for the Department: Protection Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	😊	n/a	n/a	n/a	The target will be reported by 30 June 2024 The Incident Command Vehicle will be delivered by 28 February 2024.
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 1	SFA 2	Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2024.

8.2.1.8 Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Table 75: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Rating	Progress Description	2022/23	2023/24
	Project completed	1	0
	Project in progress.	0	0
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	1	1
Total IDP Deliverables		2	1

Table 76: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Develop a Waste Reclaimers Strategy	Number of Waste Reclaimer Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Submission of a Green Energy Strategy to the MayCo	Number of Green Energy Strategies submitted to the MayCo by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Linked to the Energy Master Plan. The Energy Masterplan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR. Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions	Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported by 30 June 2024.

8.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 77: Summary Results: Mayoral Outcome 9 - Alternative Energy

Rating	Progress Description	2022/23	2023/24
	Project completed	0	0
	Project in progress.	0	0
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	1	1
Total IDP Deliverables		1	1

Table 78: Mayoral Outcome 9: Alternative Energy

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 9: Alternative Energy																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The purchase of electricity is already done by customers in the form of credits.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Generate Landfill gas to energy (MW/H) per day	Number of Landfill gas to energy (MW/H) generated per day	WCO24	0,5	0,5	0,5	0,5	0,5	0,5	n/a	n/a	n/a	n/a	n/a	

8.3 Mayoral Portfolios

The mayoral portfolios are a tool for the Executive Mayor to use to reach the mayoral goals for 2022 – 2027. In support of the mayoral outcomes, each portfolio has set performance-based strategic priorities that are aligned and will give effect to the mayoral outcomes. The performance-based strategic priorities for the 1st Review of the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects / programmes and initiatives with set targets and time frames.

The following portfolio performance-based implementation plans are listed below:

1. Portfolio: Human Settlements;
2. Portfolio: Rural Management;
3. Portfolio: Youth, Sport, and Culture;
4. Portfolio: Planning, LED, and Tourism;
5. Portfolio: Community Services;
6. Portfolio: Financial Services;
7. Portfolio: Protection Services;
8. Portfolio: Corporate Services;
9. Portfolio: Infrastructure Services; and
10. Portfolio: Parks, Open Spaces and Environment.

8.3.1 Portfolio: Human Settlements

Table 79: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24
😊	Project completed	16	1
😐	Project in progress.	0	16
😞	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		17	17

Table 80: Portfolio Human Settlements: 5-Year Plan 2022 – 2027

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

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review the Housing Administration and Allocation Policy	Review the Housing Administration and Allocation Policy	Number of Housing Administration and Allocation Policy by 30 June	WCO24	5	1	1	1	1	1	🟢	🟡	n/a	n/a	n/a	The target will be reported by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review.	Compilation of an annual report on the policy / guideline / SOP needs assessment for Integrated Human Settlements	Number of annual reports on the Integrated Human Settlements policy / guideline / SOP needs assessment compiled by 31 March	WCO24	5	1	1	1	1	1	🟢	🟡	n/a	n/a	n/a	The target will be reported on by 31 March 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review of Stellenbosch staff rental housing policy	Review the Staff Rental Housing Policy	Number of Staff Rental Housing Policy by 30 June	WCO24	2	n/a	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	The Staff Rental Housing Policy served at Mayco during February 2024.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Enable Transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	🟢	🟡	n/a	n/a	n/a	Linked to the Mayoral Outcome. In the 2022/23 financial 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Percentage of responding to minor maintenance and anti-social behavioral complaints received from the Municipal rental stock	Minor maintenance complaints of municipal rental stock were responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	WCO24	80%	80%	80%	80%	80%	80%	🟢	🟡	n/a	n/a	n/a	92.50% of housing rental stock maintenance and anti-social behavioural complaints responded. This is measured and reported on a quarterly basis.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database	Review the electronic housing demand database	Number of electronic housing demand databases reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Housing Administration has reverted to using the Western Cape Housing Database.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Facilitate and conduct Housing Consumer Education Workshops	Conduct quarterly Housing Consumer education workshops	Number of housing consumer education workshops conducted by 30 June	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	6 workshops completed by 30 June 2023. 4 workshops have been conducted by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure the Management and Regular update of the Housing Demand Database	Compile a monthly report of the housing demand database updates	Number of monthly housing demand database update reports compiled	WCO24	60	12	12	12	12	12	😞	😐	n/a	n/a	n/a	4 reports for the 2022/23 financial year. 3 reports to be compiled by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of annual audits on the amendments made to the housing demand database by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Housing Administration has reverted to using the Western Cape Housing Database.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for Integrated Human Settlements	Number of communication plans compiled for Integrated Human Settlements by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The Communication Plan target will be reported on and concluded by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Review of the communication plan for Integrated Human Settlements	Number of reviews of the communication plan for Integrated Human Settlements by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klapmuts	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual Capital Budget actually spent by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no budget allocation for the MTREF period 2023/24. The planning processes have all been concluded.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects	To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	1 and 2	90%	n/a	n/a	90%	90%	n/a*	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline and Mayoral Outcomes. An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regards to the PoA, therefore, funding has been removed from the 2023/24 budget.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Housing Projects for Kayamandi Town Centre	Obtaining planning approvals for the redevelopment of Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget annual actually spent by 30 June	12, 13, 14 and 15	90%	90%	n/a*	90%	90%	90%		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline and Mayoral Outcomes. 100% of the capital budget was actually spent by February 2023. There are no available funds on the MTREF for 2023/24 financial year.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for existing Housing Projects in Kayamandi.	Obtain development rights for the rectification of 5 existing housing projects in Kayamandi	Percentage spent on Operational Budget by 30 June	12, 13, 14 and 15	90%	90%	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	No power of attorney can be obtained for Project 5B due to the fact that Erf 66 within Project 5B is private property. Therefore, the said matter has been referred to the Directorate: Corporate Services and awaits an outcome. Township establishment was obtained for the other projects, and all diagrams were submitted to the Surveyor General Office for registration.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phases 2 and 3 capital budget actually spent by 30 June	21	90%	90%	90%	n/a*	n/a*	n/a*	😊	😬	n/a	n/a	n/a	Linked to the Housing Pipeline. This is a multi-year project. 100% achieved by 30 June 2023. The land use application was submitted to the MPT for a decision.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Erf 64 - Kylemore	To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	4	90%	90%	90%	90%	90%	n/a*			n/a	n/a	n/a	Linked to the Housing Pipeline. 99.20% of the capital budget was actually spent by 30 June 2023. 95% of the capital budget was actually spent by 28 February 2024 for the 2023/24 financial year. The consultants are in the process of concluding the land use application for submission to the Section: Land Use Management. Expenditure will occur as per cashflow and programme.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Jamestown Phase 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	12	90%	n/a	90%	n/a	n/a*	n/a*	n/a	😊	n/a	n/a	n/a	Linked to the Housing Pipeline and Mayoral Outcome. PDol allocated additional funding in their adjustment budget for the 2023/24 financial year, which was acknowledged by the municipality in the mid-year adjustment budget.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloeteville	To obtain development rights on Erf 7001, Cloeteville to establish GAP housing	Percentage of the Erf 7001, Cloeteville annual capital budget actually spent by 30 June	16 and 19	90%	90%	90%	n/a*	n/a*	n/a*	😊	😊	n/a	n/a	n/a	Linked to the Housing Pipeline. 100% of the capital budget was actually spent by 30 June 2023. The land use application was advertised for public comments and will conclude on 25 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure implementation of the Social Housing Programme (Obtain development rights). Farms 81/2 and 81/9 and Lapland Precinct	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Portfolio Chairperson	Number of quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch submitted to the Portfolio Chairperson	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	Linked to the Housing Pipeline. 4 reports had been submitted by 30 June 2023. 2 reports submitted by 28 February 2024.

Portfolio Human Settlements: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual submission of housing pipeline to MayCo for approval	Submission of the Housing pipeline to the MayCo	Number of Housing Pipelines submitted to the MayCo by 31 May	WCO24	5	1	1	1	1	1	🟢	🟡	n/a	n/a	n/a	Linked to the TL SDBIP.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements	Updated bi-annually reports submitted to the MayCo on the demographics and Service Levels in all Informal Settlements	Number of bi-annually reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements	WCO24	10	2	2	2	2	2	🟢	🟡	n/a	n/a	n/a	4 reports submitted by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure Informal Settlement administrative support services in response to disasters within 24 hours	Compilation of a draft verification report of disaster incidents within 24 hours	Percentage of draft verification reports of disaster incidents submitted to Disaster Management within 24 hours	WCO24	80%	80%	80%	80%	80%	80%	🟢	🟡	n/a	n/a	n/a	80% of draft verification reports were submitted within 24 hours by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Informal Settlement administrative support service in response to court-related eviction matters within agreed timeframes.	Informal settlement service in response to court-related eviction matters within agreed timeframes	Percentage of informal settlements administrative services provided with in court agreed on timeframes	WCO24	70%	70%	70%	70%	70%	70%	🟢	🟡	n/a	n/a	n/a	80% achieved by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure monitoring of each of the 29 Informal Settlements at least once per week.	Conduct site inspections in all informal settlements at least once per month	Number of site inspections conducted in all informal settlements at least once per month	WCO24	1740	348	348	348	348	348	🟢	🟡	n/a	n/a	n/a	341 site inspections were completed by 30 June 2023.

8.3.2 Portfolio: Rural Management

Table 81: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
😊	Project completed	0	0
😐	Project in progress.	1	2
😞	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	2

Table 82: Portfolio Rural Management: 5-Year Plan 2022 – 2027

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027										Performance Comment										
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target		Target					Progress Rating				
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Annual Review of the Municipal Agricultural Land Policy	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	WCO24	5	1	1	1	1	1	🔴	🟡	n/a	n/a	n/a	Linked to the LED Strategy Outcome. Review to be completed in the 2023/24 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the allocation of municipal agricultural land to emerging farmers	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	WCO24	10	2	2	2	2	2	🟡	🟡	n/a	n/a	n/a	Linked to the LED Strategy Outcome. 4 applications were shortlisted for potential allocation on the two portions of available land. An official handover is planned in the first quarter of 2024.

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Rural Economic Development Strategy	Develop a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The revised target date has been adjusted from 2023/24 to 2024/25.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review of a Rural Economic Development Strategy	Review of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies reviewed by	WCO24	2	n/a	n/a	n/a	1	1	n/a	n/a	n/a	n/a	n/a	The targets were adjusted for the outer financial years and the 5- year target.

8.3.3 Portfolio: Youth, Sport, and Culture

Table 83: Summary Results: Mayoral Portfolio Youth, Sport, and Culture - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
😊	Project completed	1	0
😐	Project in progress.	0	1
😞	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	1
Total IDP Deliverables		1	2

Table 84: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027

Project Rating																					
😊	Project completed.			😐	Project in progress.		😞	Not completed / No budget available / District Function / Provincial Function													
Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Revise the agreements with each Sports Council	Submission of revised agreements with each Sports Council to the Municipal Manager	Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June	WCO24	15	n/a	15	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The total number of agreements signed will be confirmed by 14 May 2024.	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Compilation of a Sports Facilities Master Plan	Submission of a Sports Facilities Master Plan to the Municipal Manager	Number of Sports Facilities Master Plans submitted to the Municipal Manager by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target was adjusted to the 2024/25 financial year.	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 1	Compile a list of outstanding / upgrades to be done at Sports facilities.	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	WCO24	5	1	1	1	1	1	😊	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2024.	

Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establishment of a Junior Town Council (JTC)	Establishment of a Junior Town Council (JTC)	Number of Junior Town Council (JTC) established by 30 June	WCO24	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Capacity Building for Junior Town Council (JTC)	Facilitate Capacity Building workshops for the Junior Town Council (JTC)	Number of Capacity Building workshops facilitated for the Junior Town Council (JTC) by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The target date will be confirmed by 1 May 2024.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Drafting of Youth Policy Approximate.	Submission of a Youth Policy to the MayCo	Number of Youth Policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	

8.3.4 Portfolio: Planning, LED, and Tourism

Table 85: Summary Results: Mayoral Portfolio Planning, LED, and Tourism- IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
	Project completed	22	4
	Project in progress.	1	13
	Not completed / No budget available / District Function / Provincial Function	4	0
N/A	IDP Deliverable Not Yet Measured	0	8
Total IDP Deliverables		27	25

Table 86: Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027

Project Rating																					
	Project completed.				Project in progress.					Not completed / No budget available / District Function / Provincial Function											
PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Review the SBM Municipal Planning By-law Annually	Review of SBM Municipal Planning By-Law	Number of SBM Planning By-Laws reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	SBM Municipal Planning By-law	Amendment of the Zoning Scheme By-Law	Number of amendments of the Zoning Scheme By-Law by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	To be submitted to MayCo by 30 June 2024 for public participation purposes.	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement and Annually Review SBM Integrated Zoning Scheme	Review SBM Zoning Scheme By-law	Number of SBM Zoning Schemes By-law reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and Update SBM Zoning Scheme Register and Zoning Map	Updating the SBM Zoning Scheme Register and Zoning Map	Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The Zoning Scheme Register, and maps are updated daily.	

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Ensure Implementation of Land Use Management Electronic Application Management System)	Conduct an Annual Performance Assessment of the implementation of the Land Use Management Electronic Application Management System	Number of annual performance assessments of the Land Use Management Electronic Application Management System conducted by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	The target will be reported on by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement annually approved LUM and BDM Client Communication and Consultation Plan.	Compilation of a communication plan for the Department: Development Management	Number of communication plans compiled for Department: Development Management by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually.	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports compiled on the policy / guideline / SOP needs assessment for the Department: Development Management by 31 March	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	Linked to the Municipal Manager Outcome. Target will be reported on by 31 March 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	WCO24	75%	75%	75%	75%	75%	75%			n/a	n/a	n/a	Linked to the Top Layer SDBIP 100% achieved by 30 June 2023.

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission	Land-use applications considered by the Authorised Official within 60 days after a complete land-use application submission	Percentage of land-use applications considered by an Authorised Official within 60 days after a complete land-use application submission	WCO24	60%	60%	60%	60%	60%	60%			n/a	n/a	n/a	37.25% achieved by 30 June 2023. Resources are not adequate to address the workload effectively. Motivation for the continued appointment of student interns and the appointment of additional capacity.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Development of a Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Review the Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days	Building plan applications of <500sqm decided on within 30 days	WCO24	60%	60%	60%	60%	60%	60%			n/a	n/a	n/a	Linked to the Top Layer SDBIP. 46.55% achieved by 30 June 2023.

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Review, Amend and Update the Municipal Spatial Development Framework Annually	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 30 June	WCO24	1	1	1	1	1	1		n/a	n/a	n/a	n/a	Linked to TL SDBIP and Mayoral Outcome Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Development of Local Spatial Development Frameworks for the 10 small towns	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	n/a	n/a	3	4	3	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome Targets adjusted. It is anticipated that the consultants will be appointed by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Development of a Spatial Information Performance Management System	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Submission of Feasibility Report for possible Land Banking (Including buildings)	Submission of Feasibility Report for possible Land Banking (Including buildings)	Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June	WCO24	10	2	2	2	2	2		n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. The target will be reported on by 30 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Facilitate, and coordinate the enablement of approved Catalytic Initiatives	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved. Linked to the Mayoral Outcome.

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Develop and review the Inclusionary Zoning Policy	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the TL SDBIP and Mayoral Outcome. Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Review and Update the Heritage Resource Inventory for Stellenbosch Municipality	Review the Heritage Resource Inventory of the Stellenbosch Municipality	Number of Heritage Resource Inventories of the Stellenbosch Municipality reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Revised Tender Specifications to be submitted by 25 January 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Provision of comments i.r.o. land use applications and building plans within 30 days	Provision of comments i.r.o. land use applications and building plans within 7 calendar days	Percentage of plans commented on i.r.o land use applications and building plans within 7 calendar days	WCO24	80%	80%	80%	80%	80%	80%	😞	😐	n/a	n/a	n/a	65.04% achieved by 30 June 2023. Approvals are dependent on interdepartmental comments as well as internal capacity constraints with historic backlogs.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Establish and Convene the Conservation Advisory Committee monthly	Establish the Conservation Advisory Committee	Number of Conservation Advisory Committees established by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Develop an Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Review the Outdoor advertising, Poster and Signage By- law	Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop a GIS and Spatial Information Policy	Development of a GIS and Spatial Information Policy	Develop a GIS and Spatial Information Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's cadastral dataset quarterly	Updating of the municipality's cadastral dataset	Number of quarterly updates of the municipality's cadastral datasets	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	12 updates completed by 30 June 2023. 17 updates were completed by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's Property Register quarterly	Updating of the municipality's Property Register	Number of quarterly updates of the municipality's Property Registers	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	12 updates were completed by 30 June 2023. 19 updates were completed by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Electronic Metadata Catalogue Quarterly	Updating of the Electronic Metadata Catalogue	Number of quarterly updates of the Electronic Metadata Catalogue	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	4 updates were completed by 30 June 2023. 2 updates were completed by 28 February 2024.

PORTFOLIO PLANNING, LED, and Tourism: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Facilitate Municipal GIS Forum Meetings	Facilitate Municipal GIS Forum Meetings	Number of Municipal GIS Forum Meetings facilitated by 30 June	WCO24	20	4	4	4	4	4			n/a	n/a	n/a	4 meetings were attended by 30 June 2023. 2 meetings were attended by 28 February 2024.

Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Review of the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 May	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to the LED Strategy and Mayoral Outcome. The target will be reported on by 31 March 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Tourism Development policy annually	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. A review of the Tourism Strategic Plan to be completed by 31 March 2024.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Functional and Efficient Economic Development and Tourism System Develop a Filming and Events Policy	Develop a Filming and Events Policy	Number of Filming and Events Policies developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	Policy to be completed by 30 June 2024.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop and review a Filming and Events Policy annually	Review the Filming and Events Policy	Number of Filming and Events Policies reviewed by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved.

Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality Update the Economic Intelligence Report	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	😊	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 March	WCO24	5	1	1	1	1	1	😞	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. The target will be reported on by 31 March 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Percentage of Business License Applications processed within 30 days.	Finalised Business License Application within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90%	90%	90%	90%	90%	90%	😊	😐	n/a	n/a	n/a	172.50% achieved by 30 June 2023. In certain months, no business licence applications were received. Linked to the Mayoral Outcome.

Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Processing of filming and events applications within 30 days	Finalised Filming and Events Applications within 30 days	Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application	WCO24	75% per annum	75%	75%	75%	75%	75%	😊	😊	n/a	n/a	n/a	46.67% achieved by 28 February 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the provision of training opportunities to Entrepreneurs and SMMEs	Training opportunities are provided for entrepreneurs and Small, Medium and Micro Enterprises	Number of training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises by 30 June	WCO24	20	4	4	4	4	4	😊	😊	n/a	n/a	n/a	22 training opportunities were provided by 30 June 2023. 3 training opportunities were provided by 28 February 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Number of jobs created through the Municipality's EPWP (public and / or private)	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	WCO24	5800	1400	1100	1100	1100	1100	😊	😊	n/a	n/a	n/a	Linked to LED Strategy, Mayoral Outcome, and Top Layer SDBIP. 1 449 job opportunities were created by 30 June 2023. 857 job opportunities were created by 28 February 2024.

8.3.5 Portfolio: Financial Services

Table 87: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
	Project completed	4	1
	Project in progress.	0	3
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		4	4

Table 88: Portfolio Financial Services: 5-Year Plan 2022 – 2027

Project Rating																				
😊	Project completed.			😐	Project in progress.		😞	Not completed / No budget available / District Function / Provincial Function												
PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																		Performance Comment		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25		2025/26	2026/27
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 3	SFA 1	Maintain a Clean Audit from the AG each financial year	Receive an unqualified audit opinion from the AGSA	Number of unqualified audit opinions from AGSA received by 30 November	WCO24	5	1	1	1	1	1	😊	😊	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Importance of S71 engagements	Conduct monthly section 71engagements with Directorates	Number of monthly section 71 engagements conducted with Directorates	WCO24	170	10	40	40	40	40	😊	😐	n/a	n/a	n/a	12 Section 71 engagements conducted by 30 June 2023. 7 Section 71 engagements completed by 28 February 2024.

Portfolio Financial Services: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time Doing site visits when needed	Manage and Administer the Capital Prioritisation Platform for Stellenbosch Municipality	Number of quarterly reports regarding the management and implementation of the Prioritisation Platform submitted to the Management Forum	WCO24	12	n/a	n/a	4	4	4	n/a	n/a	n/a	n/a	n/a	Capital Prioritisation Platform / System to be implemented.
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Revenue Enhancement strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June	WCO24	18	2	4	4	4	4			n/a	n/a	n/a	4 actions implemented by 30 June 2023. 2 actions implemented by 28 February 2024.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Existing Policies and By-laws are reviewed regularly and implemented	Submit a report on policies and by-laws to the MayCo	Number of reports submitted to the MayCo on policies and by-laws by 30 June	WCO24	5	1	1	1	1	1			n/a	n/a	n/a	

8.3.6 Portfolio: Protection Services

Table 89: Summary Results: Mayoral Portfolio Protection Services - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
	Project completed	1	1
	Project in progress.	0	2
	Not completed / No budget available / District Function / Provincial Function	1	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	3

Table 90: Portfolio Protection Services: 5-Year Plan 2022 – 2027

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

Portfolio Protection Services: 5-Year Plan 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Satellite Fire Station - South (Major Fire Pumper with CAFS)	Completion of the Satellite Fire Station in Jamestown	Number of the Satellite Fire Station in Jamestown completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	This is part of the project of the PMU. The new target date is set for 2025/26.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Incident Command Vehicle - DM	Procurement of a Major Fire Pumper with CAFS	Number of Major Fire Pumpers with CAFS procured by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	The incident command vehicle will be delivered by 28 February 2024.

Portfolio Protection Services: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Camera Master Plan (CCTV / LPR)	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by	WCO24	90%	90%	90%	90%	90%	90%			n/a	n/a	n/a	Linked to the Mayoral Outcome. Actual spending was 0.22% for 2023/24 due to the tender not being finalised. 0.00% capital spending. The tender is currently being advertised. An ongoing process of expenditure on CCTV cameras as per the Masterplan. This will include UPS solar power for batteries.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Tactical Reaction Unit (TRU)	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral and Municipal Manager's Outcomes The establishment of a TRU needs to be finalised before appointments can be made.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Traffic Pound	Completion of the Traffic Pound registration process	Number of Traffic Pound registration processes completed by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Protection Services is in the process of looking for property.

Portfolio Protection Services: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Neighbourhood Watch Support	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	90%			n/a	n/a	n/a	The funds could not be converted to the operating budget. The purchase of equipment for NHWs is to be confirmed and processed.	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Rent a Cop Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Rent a Cop Programme is dependent on business buy-in.	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Auxiliary (Reservist) Peace Officer Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A policy is in place. Individuals need to sign up for the programme.	

8.3.7 Portfolio: Corporate Services

Table 91: Summary Results: Mayoral Portfolio Corporate Services - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
	Project completed	2	0
	Project in progress.	0	1
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		2	1

Table 92: Portfolio Corporate Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Review the Property Management Policy, especially the outdoor dining aspect	Submission of revised Draft Property Management Policy to the Municipal Manager	Number of new Draft Property Management Policies submitted to the Municipal Manager by 31 May	WCO24	1	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	The draft policy was submitted to the Director: Corporate Services.
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Upgrade Makupula Community Hall	Completion of the Makupula Community Hall	Number of community halls completed by 30 June	15	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The planning of the project is in progress. In the process of drafting the tender specifications to appoint a service provider.

Portfolio Corporate Services: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural improvement of Van Der Stel Sports Ground	Completion of the structural improvements of the Van De Stel Sports Ground	Number of Van der Stel Sports grounds improvements completed by 30 June	11	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural upgrade of the Jamestown ward office	Completion of the structural upgrade of the Jamestown ward office	Number of Jamestown Ward Offices upgraded by 30 June	21	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Corridor structural upgrade	Completion of Kayamandi Corridor structural upgrade	Number of Kayamandi Corridors upgraded by 30 June	12	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 1	SFA 1	Upgrade of the New Space on Ryneveld Street	Complete the upgrade of the New Office Space in Ryneveld Street	Number of new office spaces upgraded in Ryneveld Street by 30 June	8	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.

8.3.8 Portfolio: Infrastructure Services

Table 93: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
😊	Project completed	2	2
😐	Project in progress.	0	4
😞	Not completed / No budget available / District Function / Provincial Function	3	0
N/A	IDP Deliverable Not Yet Measured	1	2
Total IDP Deliverables		6	8

Table 94: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO INFRASTRUCTURESERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Municipal Manager outcome. The purchase of electricity is already done by customers in the form of credits.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Purchasing electricity (Kwh) from the public	Percentage of Energy Kwh Purchased from Public/ [Energy(kWh) purchased from Public / Total energy (kWh) sold to consumers] x 100	WCO24	0.34%	n/a	0.34%	0.34%	0.34%	0.34%	n/a	n/a	n/a	n/a	n/a	Linked to the IDP deliverable for the development of the policy. Department: Electrical Services to confirm the calculation and target.

PORTFOLIO INFRASTRUCTURESERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Internal IPPs	Advertisement of an IPP tender	Number of IPP tenders advertised by 31 March	WCO24	2	n/a	1	1	n/a	n/a	n/a	😊	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from external IPPs	Purchasing of Energy from external IPPs	Percentage of Energy Purchased from IPP / (Total energy purchased)	WCO24	30%	n/a	n/a	10%	20%	30%	n/a	n/a	n/a	n/a	n/a	Linked to the IPP SCM Process.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Methane Mining	Appointment of a service provider for the Extraction of Methane from Cell 3 for the generation of electricity	Number of service providers appointed for the Extraction of Methane from Cell 3 for the generation of electricity by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Awaiting the finalisation of the SCM process.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant	Conclusion of a contract for diverting 50% of Organic Waste and generating electricity	Number of contracts concluded for diverting 50% of Organic Waste and generating electricity by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The feasibility study was conducted, and the project was found not to be feasible.

PORTFOLIO INFRASTRUCTURESERVICES: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by Municipality.	Expansion of the recycling programme	Number of recycling programmes expanded by 30 June	WCO24	10	2	2	2	2	2			n/a	n/a	n/a	Target will be reported on by 30 June 2024. Implementation is in progress. A service provider has been appointed.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the Municipality.	Implementation of an organic waste diversion initiative	Number of organic waste diversion initiatives implemented by 30 June	WCO24	4	n/a	1	1	1	1	n/a		n/a	n/a	n/a	The Tee project is in progress and will be reported on by 30 June 2024.

Portfolio Infrastructureservices: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Pre-paid or "capped" water meters: Households are to be fitted with pre-paid water meters to reduce and prevent water wastage.	Installation of water management devices	Number of water management devices installed by 30 June	WCO24	500	300	50	50	50	50	🔴	🟢	n/a	n/a	n/a	The devices are being rolled out to non-paying or high-usage water customers. 175 water management devices were installed by 30 June 2023. The devices are installed when required. 100 water management devices had been installed by 28 February 2024.
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 1	Parking areas for park-and-ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area.	Develop single-level parking areas	Number of single-level parking areas developed by 30 June	WCO24	2	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Two single-level parking areas to be found feasible. A feasibility study is to be conducted for an additional five single-level parking areas. Designs completed. Implementation is to commence in September 2024. Implementation was rescheduled due to flood priorities.

PORTFOLIO INFRASTRUCTURESERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Water pipelines: old water pipes are to be replaced	Spent the capital budget of water pipeline replacements	Percentage of the capital budget for the replacements of water pipelines by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2024.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project- Building of Top Structures	Construction of 106 subsidised top structures of the Longlands Housing Project	Number of subsidised top structures constructed by 30 June	20	106	99	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project- Building of Top Structures	Construction of 38 enhanced sites in the Longlands Housing Project	Number of enhanced sites constructed by 30 June	20	38	38	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Lindida GAP Housing Project – servicing 166 sites and building GAP houses.	Construction of 166 GAP houses in Lindida	Number of GAP houses constructed in Lindida by 30 June	5 and 6	166	140	26	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Servicing 178 sites in Zone O	Construction of 178 serviced sites in Zone O	Number of serviced sites constructed in Zone O by 30 June	12, 13, 14 and 15	178	n/a	n/a	50	128	n/a	n/a	n/a	n/a	n/a	n/a	The relocation of the families was not achieved. The contractor was appointed but could not activate it. Construction funding was removed from the adjustment budget. Indicator to be moved to the Section: Housing Development.

8.3.9 Portfolio: Parks, Open Spaces and Environment

Table 95: Summary Results: Mayoral Portfolio Parks, Open Spaces, Environment - IDP Deliverables 2022/23

Rating	Progress Description	2022/23	2023/24
	Project completed	4	0
	Project in progress.	0	1
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	0
Total IDP Deliverables		4	1

Table 96: Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027

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

Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Groendal cemetery building repairs are being planned and implemented	Upgrade of the Groendal Cemeteries	Number of Groendal cemeteries upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF. The cemetery has been upgraded twice and vandalised.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Probable boundary markers / demarcation fencing and improved landscaping at Muslim cemetery Pappegaaiberg	Upgrade of the Muslim cemetery Pappegaaiberg	Number of Muslim cemeteries in Pappegaaiberg upgraded by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Road repairs and resealing in cemeteries	Road repairs and resealing of cemeteries	Number of cemeteries road repairs and resealing by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans Finalise Jan Marais Park EMP and submit to Cape Nature to endorse before submitting to Council and the Minister for approval	Submission of a Jan Marais Park Environmental Management Plan to the Council	Number of the Jan Marais Park Environmental Management Plans submitted to the Council by 30 June	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the EMP. The current plan is still relevant and applicable to the status of the of the Nature Reserve. The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Submission of a draft Management plan of Ida's Valley and Botmaskop to the Municipal Manager	Number of draft Management Plans of Ida's Valley and Botmaskop submitted to the Municipal Manager by 30 June	5 and 6	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the EMP. Target achieved.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Mont Rochelle Upgrade	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 30 June	1	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Establishment of a Friends Group for the Jan Marias Nature Reserve	Number of Jan Marias Friends Groups established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.

Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager in January 2023.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Review of the Tree Management Policy	Number of Tree Management Policies reviewed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	In progress to be completed by 30 June 2024.

8.3.10 Portfolio: Community Services

Table 97: Summary Results: Mayoral Portfolio Community Services – IDP Deliverables 2022 – 2023

Rating	Progress Description	2022/23	2023/24
	Project completed	8	1
	Project in progress.	0	1
	Not completed / No budget available / District Function / Provincial Function	0	0
N/A	IDP Deliverable Not Yet Measured	0	2
Total IDP Deliverables		8	4

Table 98: Portfolio Community Services: 5-Year Plan 2022 – 2027

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

Portfolio Community Services: 5-Year Plan 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of Universal Access progress reports submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2024.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Training different departments on the requirements of UA and how to implement the theory in context:	Conduct inter-departmental Universal Access training	Number of inter-departmental Universal Access training conducted by 30 June	WCO24	6	6	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Develop a GIS map of all DPOs (Disability Persons Organisations)	Submission of completed GIS map of all DPOs to the MayCo	Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2024.

Portfolio Community Services: 5-Year Plan 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WCO24	600	120	120	120	120	120	😊	😐	n/a	n/a	n/a	128 updates completed by 30 June 2023. 60 updates were completed by 28 February 2024.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	SOP development: Stellenbosch ECD registration process – develop information leaflet	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved in March 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 31 March	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The policy requires a review every 5 years.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	First Aid Training	Facilitation of First Aid Training for all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WCO24	6	2	1	1	1	1	😊	😊	n/a	n/a	n/a	2 completed by 30 June 2023. 2 completed by 28 February 2024.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WCO24	3	1	n/a	1	n/a	1	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establish Child Protection Forum in collaboration with NGOs	Establishment of Child Protection Forum	Number of Child Protection Forums established by 31 May	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.

CHAPTER 9:

Public Interest and Expression of Needs

9.1 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to Section 16(1)(a)(i) of the MSA, "A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must, for this purpose, encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation, and review of its integrated development plan in terms of Chapter 5". It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, and sector plans, as well as major municipal policies, by-laws, and decisions, should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated to address these needs, and the SDBIP drafted to implement programmes and projects that reflect the communities' needs.

The growing trend of mature and constructive discussions from the public, the level of complexity, and the investment made in understanding the municipality's business are encouraging. The direct participation and involvement of the ward councillors, communities, and stakeholders in the identification of ward-based priorities and their involvement in the public participation process have added great value to the maturity and quality of the discussions between the public and the municipality. Ward councillors are a critical link in connecting the municipality with the public. As members of the Council and recipients of all the decisions taken by the Council, it positions Councillors strategically to ensure that the municipality not only understands the needs of the community better but also to provide the public with honest and accurate feedback on the municipality's initiatives. These endeavours are supported by well-functioning ward committees. Councillors are, however, encouraged to always adhere to the code of ethics for councillors and to always act with the utmost integrity and accountability towards their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to their optimum potential, given that a certain degree of apathy exists in certain communities.

The maturity level that the public participation process has achieved during the COVID-19 pandemic has reached new heights for both the community members and the administration. Further feedback will be provided on the comments captured in written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

9.2 Public Participation in the drafting of the 2nd Review of the 5th Generation IDP 2022 – 2027

Stellenbosch Municipality implemented a IDP Open Days from **04 September - 04 October 2023** during the analysis phase to determine the needs of the community in developing the draft 2nd Review of the 5th Generation IDP 2022 – 2027. The draft IDP and Budget was open for public comment from **02 – 23 April 2024** with the municipal open days from **09 – 15 April 2024**.

The notices were published in the local newspaper and on the municipal website to announce the start of the public participation process for the development of the 2nd Review of the 5th Generation IDP 2022 – 2027. At the start of each public participation period, a link to an **electronic submission form** was made available on the municipal website, the Stellenbosch Citizen App, and broadcast via WhatsApp, Facebook, and email. Have Your Say forms were made available at the ward office, municipal libraries, and satellite offices.

Members of the community and other interested and affected parties were encouraged to attend the IDP Open Days for their ward / area. The IDP public participation Open Days served as a one-stop municipal desk for the community to get information on municipal services and to have a one-on-one discussion with municipal departments of their choice to raise their community needs and ask questions. Community members were encouraged to visit any of the IDP Public Participation Open Days at the various specified venues. The concept of the open days was more of a decentralised meeting at the various service desks that were set – up per directorate. The IDP Open Days were implemented per area; for example, Wards 1 and 2 were clustered as one (1) area. No registration of indigent customers, housing demand, or unemployment databases was done on the open days, but information on these services was shared with communities at the service desk.

Figure 49: Communication Platforms

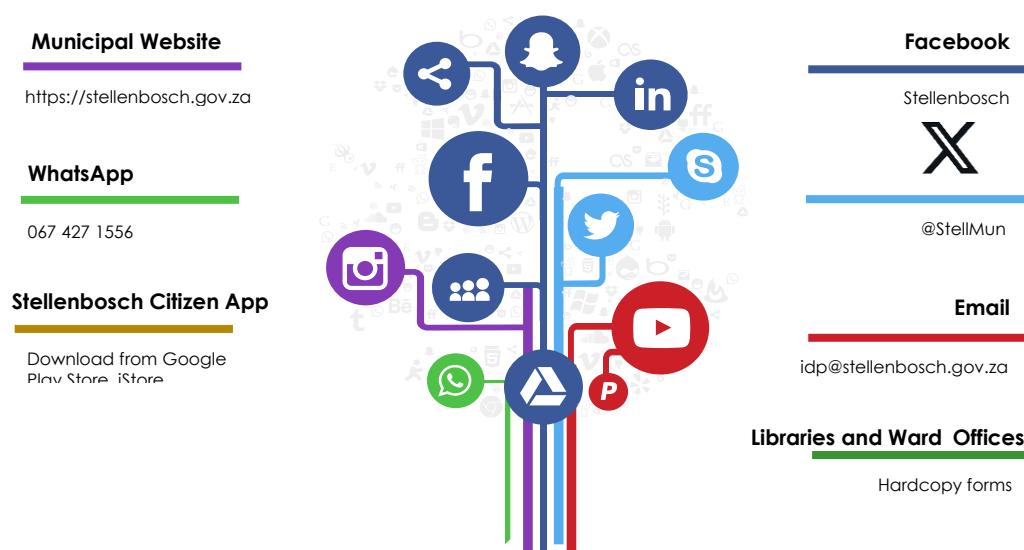


Table 99: IDP Public Participation Open Days Schedule – September 2023

Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan		
					Pick-Up Point	1 st Trip Pick-Up Time	2 nd Trip Pick-Up Time
Tuesday, 12 Sept 2023	15:30 – 19:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Groendal Community Hall (Franschhoek)	Bo-Hoek Farm Gate	15:00	17:30
					Franschhoek Town Hall	15:15	17:45
					Bosbou (La Motte Hall)	15:20	17:55
	15:30 – 19:30	3 and 4	Cllr Charles Manuel Cllr Ralphon Adams	Kylmore Community Hall (Kylmore)	Lanquedoc Klip Church	14:30	17:15
					Meerlust Community Hall	14:45	17:25

Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan		
					Pick-Up Point	1 st Trip Pick-Up Time	2 nd Trip Pick-Up Time
					Wemmershoek Community Hall	14:50	17:35
					Maasdorp Entrance	15:00	17:45
					Pniël Municipal Office	15:15	17:55
Wednesday, 13 Sept 2023	15:30 – 19:30	7, 8, 9, 11, 22 and 23	Cllr Annemarie Ferns Cllr Carli Van Wyk Cllr Zelda Dalling Cllr Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)	No Transport		
	15:30 – 19:30	18 and 19	Cllr JC Anthony Cllr James Williams	Klapmuts Multipurpose Centre (Klapmuts)	Fisher Road / Groenland	14:20	17:20
					De Waalshof (Tennis Court)	14:30	17:30
					Bellevue Entrance	14:40	17:40
					Cabrico / Corobrick Entrance	14:50	17:45
					Koelenhof Railway Station	14:20	17:15
					De Hoop Entrance	14:30	17:15
					Kromme Rhee and Koelenhof Farm (Clubhouse)	14:40	17:25
					Slayley Farm Entrance	14:40	17:35
					De Clapmuts Entrance	14:45	17:40
					Eisenburg (JJ Rhode School)	14:50	17:45
					Muldersvlei Station (by the shop)	15:00	17:50
					Nooitgedacht Entrance	14:20	17:20
					Simonsig Entrance	14:30	17:30
					Beyerskloof Entrance	14:40	17:40
					Chickwick / De Trekka Entrance	14:50	17:50
					De Novo Community Hall	15:00	18:00
Thursday, 14 Sept 2023	17:30 – 20:30	12, 13, 14 and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi High School (Kayamandi)	Kayamandi Taxi Rank	16:30	18:00
					Trust Centre	16:45	18:05
					Makuphula High School Gate	16:55	18:10
					Kayamandi Clinic	17:05	18:20
					Legacy Centre / Hall	17:10	18:25
					Luyolo Street (next to Majola Panel Beaters)	16:30	18:00
					Siyanqoba Creché	16:45	18:05
					Luyolo Playpark	16:55	18:10
					Kayamandi Primary School	17:05	18:15
	17:30 – 20:30	20 and 21	Cllr Joseph Joon Cllr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)	Vlottenburg Primary School	16:00	17:50
					Vlaeberg Tennis Court	16:10	18:00
					Meerlust Farm (De Wijnlanden Traffic Light)	16:25	18:10
					Lynedoch Garage	16:30	18:20
					Raithby Methodist Church	16:00	18:00
					Eikendal Farm Gate	16:15	18:10
					Mooiberge Farm Stall	16:30	18:20
Monday, 18 Sept 2023	17:30 –	5 and 6	Cllr Roy Van Rooyen	St Ida's Primary School Hall	Jonkershoek (Bosdorp and Cape Nature)	16:30	17:30

Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan		
					Pick-Up Point	1 st Trip Pick-Up Time	2 nd Trip Pick-Up Time
	20:30		Cllr Nateshia Mcombring	(Ida's Valley)	Rustenburg Farm Gate	17:00	18:00
					Hydro - Gate	17:15	18:15
					Kanonkop (at the second entry delivery point)	17:00	18:00
					Groenhof (Infront of the big trees)	17:05	18: 05
					Remhoogte (Opposite Remhoogte in front of the gate)	17:10	18: 10
					Timberlea / Blue Jay (at the gate)	17:15	18: 15
					Nietvoorbij (at the gate)	17:20	18:20
	15:30 – 19:30	10, 16, 17 and 19 (Smartietown and Weltevrede 1 and 2)	Cllr Rozette Du Toit Cllr Elsabe Vermeulen Cllr Peter Johnson Cllr James Williams	Eike Hall (Cloetesville)	Curry Street (before the North-End Street Stop Sign)	15:00	17:40
					Corner of Last Street and Bergstedt Street	15:10	17: 45
					Corner of Bergstedt Street and Chippendale Street	15:20	17:50
					Stellita Park Stairs	15:00	17:30
					Rhode Road Flats	15:10	17:35
					Kloof / Long Street Flats	15:15	17:40
					Smartie Town Bus Stop	15:15	17:30
					Weltevrede 1 (Entrance in Long Street)	15:20	17:45
					Weltevrede 2 Entrance	15:25	17:50
					Ward 10 Office (Lap flats)	15:00	17:30
					AF Louw Primary School	15:10	17:35
					Tennantville - Noble Street (Noble Park)	15:20	17:40
					Baksteenhuis, Long Street (South, Tennantville)	15:25	17:45

Table 100: IDP and Budget Public Participation Open Days Schedule – April 2024

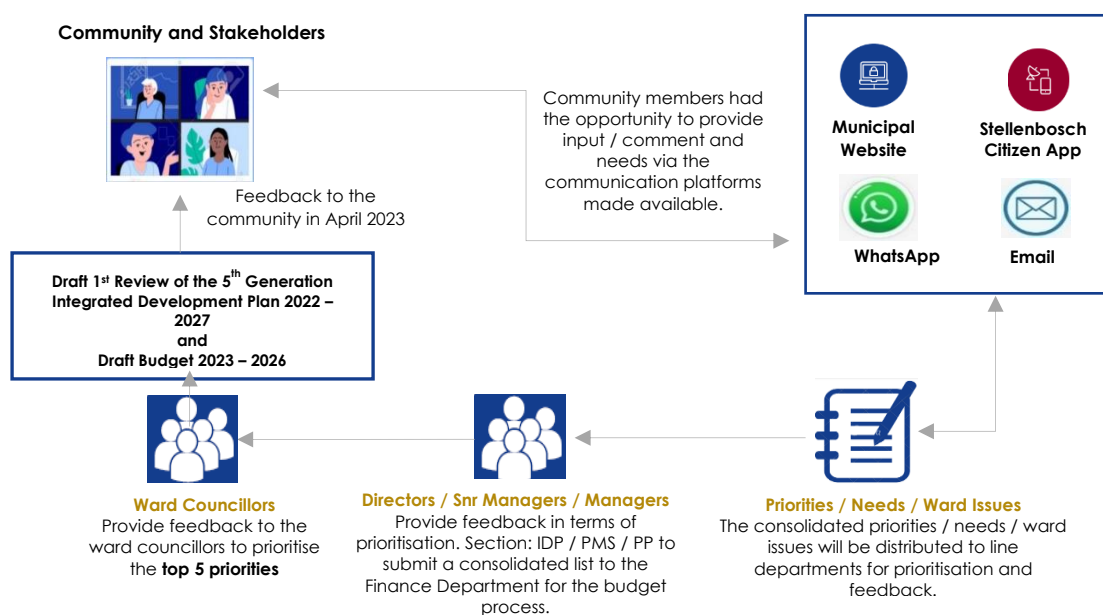
Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan	
					Pick-Up Point	Pick-Up Time
Tuesday, 9 April 2024	18:30 – 20:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Franschhoek Town Hall (Franschhoek)	Bo-Hoek Farm Gate (Minibus)	18:00
					Groendal Community Hall	18:15
					Bosbou (La Motte Hall)	18:15
					Groendal Primary	18:00
					Langrug	18:00
	18:00 – 20:00	3 and 4	Cllr Charles Manuel Cllr Ralphon Adams	Kylemore Community Hall (Kylemore)	Lanquedoc Klip Church	17:00
					Meerlust Community Hall	17:15
					Wemmershoek Community Hall	17:20
					Maasdorp Entrance	17:30
					Pniël Municipal Office	17:45
Wednesday, 10 April 2024	17:00 – 19:00	5 and 6	Cllr Roy Van Rooyen Cllr Nateshia Mcombring	St Ida's Primary School Hall (Ida's Valley)	Jonkershoek (Bosdorp and Cape Nature)	16:00
					Rustenburg Farm Gate	16:30
					Hydro - Gate	16:45
					Bruckner De Villiers Primary School	16:50

Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan	
					Pick-Up Point	Pick-Up Time
	18:00 – 20:00	18 and 19	Cllr JC Anthony Cllr James Williams	Klapmuts Multipurpose Centre (Klapmuts)	Fisher Road / Groenland	16:50
					De Waalshof (Tennis Court)	17:00
					Bellevue Entrance	17:10
					Cabrico / Corobrick Entrance	17:20
					Koelenhof Railway Station	17:50
					De Hoop Entrance	17:00
					Kromme Rhee and Koelenhof Farm (Clubhouse)	17:10
					Slayley Farm Entrance	17:15
					De Clapmuts Entrance	17:20
					Elsenburg (JJ Rhode School)	17:25
					Muldersvlei Station (by the shop)	17:30
					Nooitgedacht Entrance	16:50
					Simonsig Entrance	17:00
					Beyerskloof Entrance	17:10
					Chickwick / De Trekka Entrance	17:20
					De Novo Community Hall	17:30
Thursday, 11 April 2024	18:00 – 20:00	12, 13, 14 and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi High School (Kayamandi)	Kayamandi Taxi Rank	17:10
					Trust Centre	17:15
					Makuphula High School Gate	17:20
					Kayamandi Clinic	17:30
					Legacy Centre / Hall	17:35
					Luyolo Street (next to Majola Panel Beaters)	17:10
					Siyangoba Creché	17:15
					Luyolo Playpark	17:25
					Kayamandi Primary School	17:30
	16:00 – 18:00	10, 16, 17 and 19 (Smartietown and Weltevrede 1 and 2)	Cllr Rozette Du Toit Cllr Elsabe Vermeulen Cllr Peter Johnson Cllr James Williams	Eike Hall (Cloeteville)	Curry Street (before the North-End Street Stop Sign)	15:30
					Corner of Last Street and Bergstedt Street	15:40
					Corner of Bergstedt Street and Chippendale Street	15:50
					Stellita Park Stairs	15:30
					Rhode Road Flats	15:40
					Kloof / Long Street Flats	15:45
					Smartie Town Bus Stop	15:30
					Weltevrede 1 (Entrance in Long Street)	15:40
					Weltevrede 2 Entrance	15:45
					Ward 10 Office (Lap flats)	15:30
					AF Louw Primary School	15:40
					Tennantville - Noble Street (Noble Park)	15:45
					Baksteenhuis Long Street (South, Tennantville)	15:50

Date	Time	Wards	Ward Councillor/s	Venue	Transport Plan	
					Pick-Up Point	Pick-Up Time
Monday, 15 April 2024	18:00 – 20:00	7, 8, 9, 11, 22 and 23	Cllr Annemarie Ferns Cllr Carli Van Wyk Cllr Zelda Dalling Cllr Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)	No Transport	
	17:00 – 19:00	20 and 21	Cllr Joseph Joon Cllr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)	Vlottenburg Primary School	16:00
					Vlaeberg Tennis Court	16:10
					Meerlust Farm (De Wijnlanden Traffic Light)	16:15
					Lynedoch Garage	16:30
					Raithby Methodist Church	16:00
					Eikendal Farm Gate	16:15
					Mooiberge Farm Stall	16:30

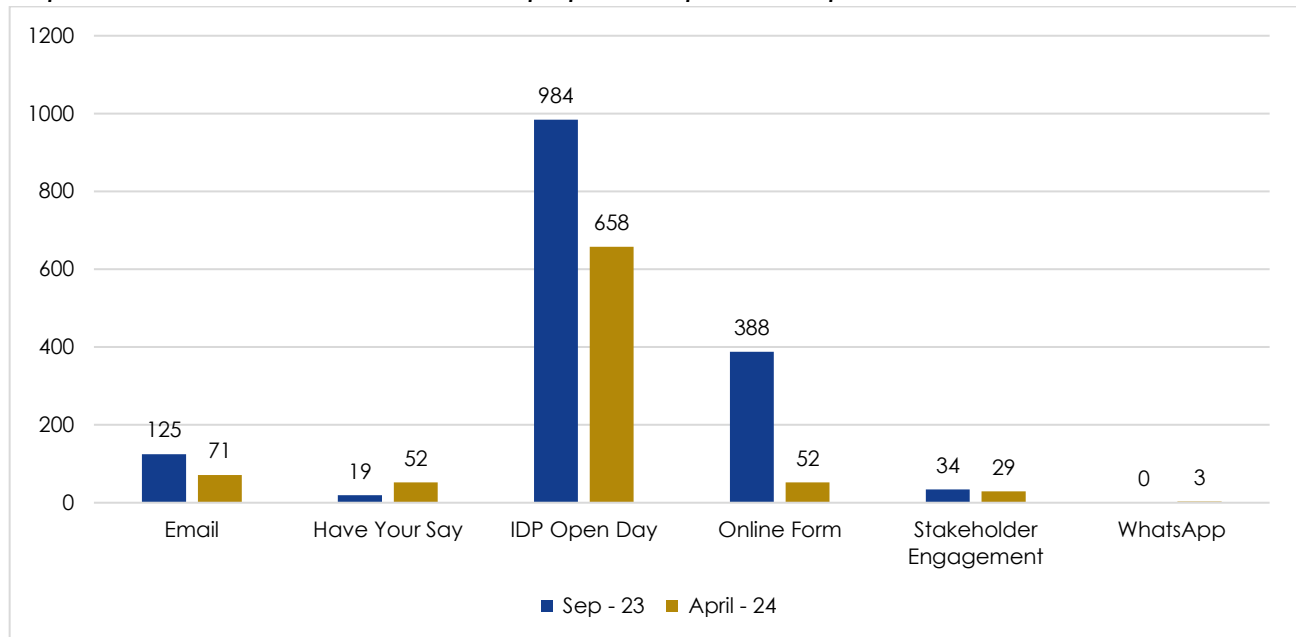
The electronic and verbal submissions made available on the various platforms created for public participation followed the process below:

Figure 50: Process Flow for electronic and verbal submissions



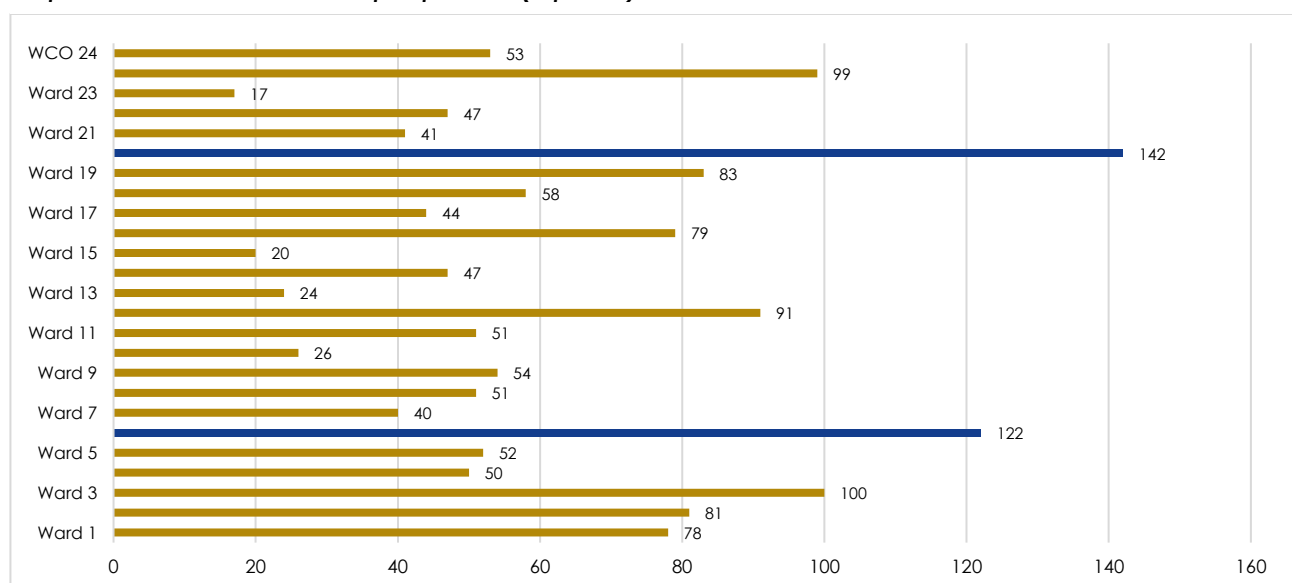
9.3 Public Participation Statistics: September 2023 and April 2024

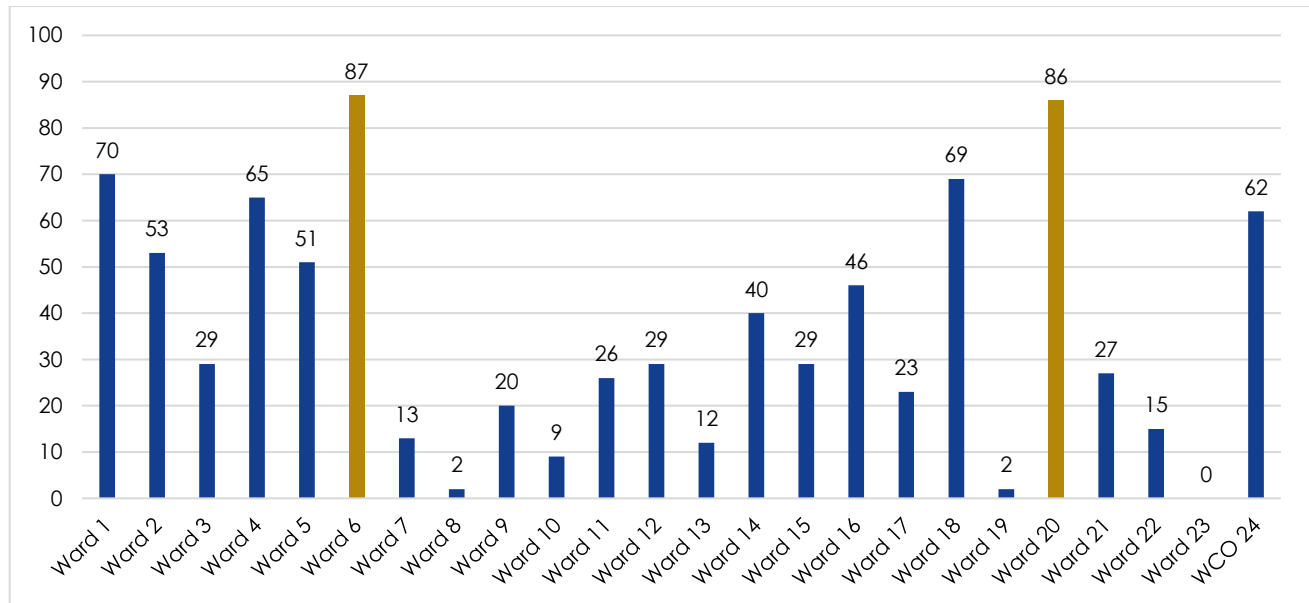
The graphs below indicate the number of individual line-item submissions received on the various communication platforms.

Graph 40: Total number of individual submissions per platform Sept 2023 and April 2024

As noted from the graph above, the electronic form, which was made available on the municipal website, and input recorded in the IDP Open Day minutes were the most popular platforms used by the community and stakeholders to submit their needs and priorities in September 2023 and April 2024. A total of **984 and 658** individual line items were recorded during the **IDP Open Days in September 2023 and April 2024** respectively. The electronic form on the municipal website as the second most popular platform with **388** individual line-item submissions recorded in September 2023, and email submissions as the most popular platform used in April 2024 with **71** individual line – item submissions recorded.

The graph (dark blue) below indicates that **Ward 06** and **Ward 20** have the highest number of line items / inputs per ward received and captured during the public participation period for September 2023, and in April 2024 public participation period Ward 06 and Ward 20 have the highest number of inputs.

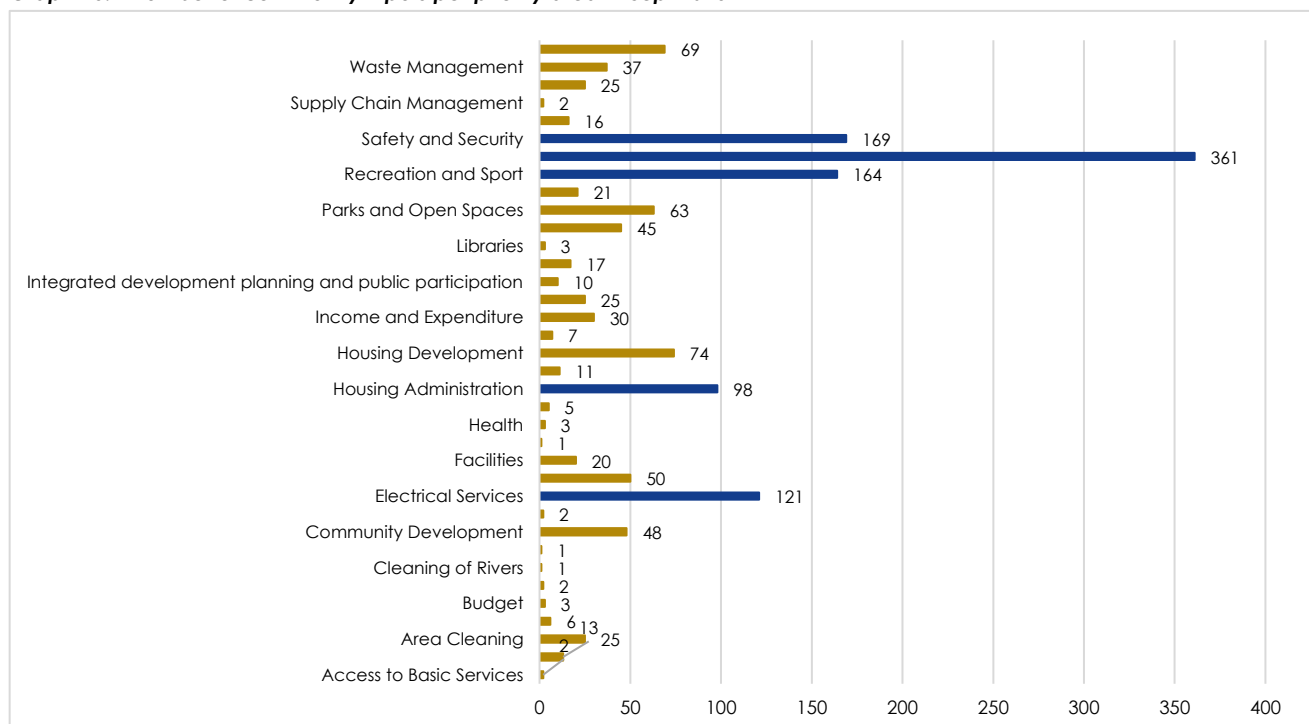
Graph 41: Total number of Ward inputs per ward (Sept 2023)

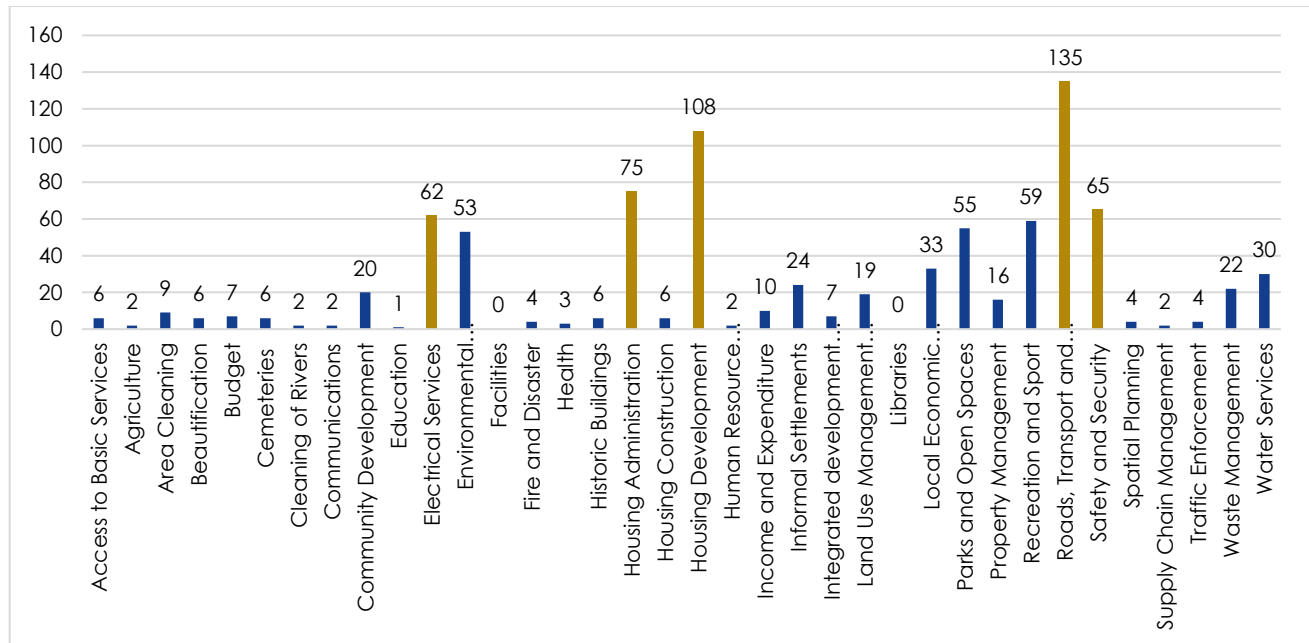
Graph 42: Total number of individual submissions per platform April 2024

9.4 Summary of Needs and Priorities

The graphs below present a summary of the key priorities and needs raised by communities during the public participation period in September 2023. It is evident from both graphs that the **top 5 priorities** identified for WCO24 by community members are listed below:

1. Roads, Transport and Stormwater;
2. Safety and Security;
3. Recreation and Sport;
4. Electrical Services; and
5. Housing Administration.

Graph 43: Number of community inputs per priority area in Sept 2023

Graph 44: Number of community inputs per priority area in April 2024**Table 101: Number of Attendees disaggregated by Gender, September 2023 and April 2024**

Wards	Area	September 2023				April 2024			
		Male	Female	Unspeci fied	Total Attendees	Male	Female	Unspe cified	Total Attendees
12, 13, 14 and 15	Kayamandi	47	44	4	95	32	69	2	103
5 and 6	Ida's Valley	21	19	2	42	22	15	1	38
1 and 2	Franschhoek	19	25	1	45	13	10	1	24
7, 8, 9, 10, 11, 22 and 23	Stellenbosch CBD	13	16	0	29	16	11	1	28
18 and 19	Klapmuts, De Novo, Vaaldraci, Elsenburg and surrounding farms	17	21	1	39	17	37	2	56
3 and 4	Kylemore, Pniël, Wemmershoek, Lanquedoc, Maasdorp and Meerlust	31	31	0	62	13	12	3	28
20 and 21	Vlottenburg, Raithby, and Jamestown	9	15	0	24	19	30	1	50
16, 17 and 19	Cloetesville (including Smartie Town and Weltevrede 1 and 2)	10	18	0	28	12	19	2	33
Total		167	189	8	364	144	203	13	360

The table below indicates which priority areas were raised in the different wards:

Table 102: Priority areas per Ward

Community Need / Priority	Wards (September 2023)	Wards (April 2024)
Access to Basic Services	20 and 21	1, 4, 15 and WC024
Agriculture	1, 18, 19, 20, 21 and WCO24	18 and WC024
Area Cleaning	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18, 19, 20 and 21	2, 6, 12, 14 and 18
Beautification	2, 8, 9 and 20	2, 4, 20 and 22
Budget	21	4 and WC024
Cemeteries	4 and 18	4, 10 and 21
Cleaning of Rivers	20	5 and WC024
Communications	3	11
Community Development	1, 2, 3, 5, 6, 8, 9, 12, 14, 16, 17, 18, 20 23, and WCO24	4, 6, 11, 12, 14 AND wc024
Education	1 and 8	1
Electrical Services	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23 and WCO24	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18 and 20
Environmental Management	5, 6, 8, 9, 11, 13, 14, 16, 17, 18, 19, 20 and 22	1, 3, 4, 5, 6, 7, 9, 10, 11, 12, 14, 16,17, 20, 21 and WC024
Facilities	1, 2, 3, 4, 5, 14, 18, 20 and 21	0
Fire and Disaster	12	5 and 21
Health	12 and 20	4, 6 and 14
Historic Buildings	6 and 9	5 and 6
Housing Administration	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, 19, 20 and 21	1, 2, 3, 4, 5, 12, 14, 15, 16, 17, 18, 19, 20 and 21
Housing Construction	6, 12, 13, 14, 16, 18, 19 and 20	16, 18 and 21
Housing Development	1, 2, 4, 5, 6, 9, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21 and WCO24	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 15, 16, 17, 18 20, 21 and WC024
Human Resource Management	12, 13, 14, 15, 18 and 21	1 and WC024
Income and Expenditure	1, 3, 4, 5, 6, 7, 12, 16, 18, 21 and 22	5, 6, 7, 12, 13, 16, 17, 20, 21 and 22
Informal Settlements	1, 2, 3, 5, 6, 12, 13, 14, 15, and WCO24	1, 2, 4, 12, 14, 15, 18, 20 and WC024
Integrated development planning and public participation	16, 19 and WCO24	1, 5, 14 and WC024
Land Use Management and Building	1, 2, 5, 6, 7, 8, 12, 18, 21 and 22	4, 5, 6, 7, 9, 18 and 22
Libraries	2 and 6	0

Community Need / Priority	Wards (September 2023)	Wards (April 2024)
Local Economic Development and Tourism	1, 2, 5, 6, 12, 13, 14, 15, 16, 18, 20, 21, 23 and WCO24	1, 4, 5, 6, 11, 13, 14, 15, 16, 21 and WC024
Parks and Open Spaces	1, 2, 3, 4, 5, 6, 10, 11, 12, 16, 17, 18, 19 and 20	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18 and 20
Property Management	1, 2, 3, 8, 16, 19, 20, 21, 22 and 23	1, 3, 7, 15, 17, 18, 20, 21 and 22
Recreation and Sport	1, 2, 3, 4, 6, 8, 11, 14, 16, 17, 18, 19, 20, 21 and WCO24	1, 2, 3, 4, 5, 6, 13, 14, 16, 18, 20, 21 and WC024
Roads, Transport and Stormwater	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23 and WCO24	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22 and WCO24
Safety and Security	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22, 23 and WCO24	1, 2, 3, 4, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20 and WC024
Spatial Planning	1, 3, 5, 8, 16, 17, 18, 20, 21, 22 and WCO24	WC024
Supply Chain Management	14 and 15	1 and 22
Traffic Enforcement	7, 8, 9, 10, 11, 20, 23 and WCO24	5, 14 and 20
Waste Management	6, 9, 11, 12, 14, 16, 20, 21, 22 and 23	1, 2, 5, 6, 14, 15 and 21
Water Services	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 14, 18, 19, 20, 22 and WCO24	1, 2, 3, 4, 5, 6, 7, 12, 20, 21, 22 and WC024

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Complete the housing project on the vacant plots near Dalubuhle Primary. The infrastructure of the plots, near Dalubuhle Primary School, has been severally vandalised	An investigation needs to be conducted by a competent engineer to determine the exact cost of re-install the damaged services	Not Applicable	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	Currently, no funds are available for such an investigation, which should be included in the municipality's budgetary cycle.
TBC	Priority 2: Infrastructure Services	Repair damaged infrastructure caused by the 2023 Floods in the Ward	Repair and reinstatement of riverbanks and walkways	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Repainting of road markings in Ward 1	Painting of road marks in Ward 1	Percentage of road marks painted in Ward 1	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Develop traffic calming measures at Uitkyk Street and Main Road intersection, Franschoek (e.g. Raised Intersection or 4-way stop)	Conduct an assessment on the feasibility to develop traffic calming measures at the Uitkyk Street and Main Road intersection	Number of assessments conducted by 30 September	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Intersection designs are to be complete for discussion with interested and affected parties by 30 September 2024.

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement	Conduct an investigation on the removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement	Number of investigations conducted on the investigation on removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement by 30 April	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation into this matter is currently underway. The Section: Informal Settlements will provide feedback during the public participation process in April 2024.
		Repair paving / sidewalks in Franschhoek Town	Repair paving / sidewalks in Franschhoek CBD	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Completed.
		Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with the local taxi association	Held a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality needs to investigate more suitable / alternative land in the CBD. There is an existing lease between the Wine Tram and PRASA for the land.
		Provide space for collection and processing of recyclable waste at the Fabriek Street Waste Drop-off site	Investigate a suitable location for the processing of recyclable waste in Franschhoek	Number of investigations conducted for a suitable location for the processing of recyclable waste in Franschhoek by 30 June	Infrastructure Services	Waste Management	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An appointed consultant conducted an investigation. The site identified was damaged during the September 2023 floods. An alternative site needs to be identified.

Ward Priorities: Ward 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / DMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Establish a permit system for businesses in Franschhoek that transport extra waste of households to the Fabrik Street Waste Drop-off site.	According to the municipal bylaw outside service providers are not allowed to pick up refuse from private homes	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipal by-law does not allow external service providers to collect household refuse from residential properties. This is a municipal function.	
		Street names to be installed in the new housing section in Mooiwater: Sunflower Street, Jacaranda Street, Orchid Street, Lavender Street, Aloe Street, Fennel Street, Bellflower Street, Cypress Street, Barberry Street, Fern Street and Everlasting Street	Installation of street name kerbs	Number of street name kerbs installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is complete.	
		Formalising the parking lot in front of the Franschhoek Bowling Club on Lambrecht Street	Complete concept designs for the improvement of the parking area on Lambrecht Street	Number of concept designs completed for the improvement of the parking area in Lambrecht Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The proposed parking is part of a provincial road reserve and cannot be formalised. The municipality will maintain and keep it in good functional condition.	

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Establishment of a parking area at the back of Franschhoek Town Hall / Franschhoek Municipal Offices for use of the public	Complete concept design for the parking areas at the back of the Franschhoek Town Hall	Number of concept designs completed for the parking areas at the back of the Franschhoek Town Hall by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is scheduled between April and June 2024.	
		Upgrade and / or establish sidewalks in Reservoir Street specific, and frequently utilised residential routes in Franschhoek Town	The project is completed	The project is completed.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	The construction of sidewalks on Reservoir Street is complete. Further extension of the sidewalk is earmarked for the 2024/25 financial year.	
		Construction and upgrading of sidewalks in Mooiwater, Groendal (Accessible for persons with disabilities)	Complete concept designs for sidewalks in Mooiwater, Groendal	Number of concept designs completed for sidewalks in Mooiwater, Groendal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The project is partially completed. Further implementation will be in the 2024/25 financial year.	
		Establish a Landscaped Municipal Parking area on the corner of Dirkie Uys- and La Rochelle Street	Compile designs for the parking areas on the corner of Dirkie Uys- and La Rochelle Street	Number of designs compiled for the parking areas at the corner of Dirkie Uys- and La Rochelle Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation of the project is scheduled between March and 30 June 2024.	

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Removal of the parking bays on the west side of Hugonote Street between Berg and De La Rey Street and widening the sidewalks	The municipality could consider the request in the outer years after the implementation of the current strategy (2025-27 financial year)	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Designs are to be discussed with interested and affected parties. Possible implementation in 2025/26 financial year.	
		Closure of the southeast side of Church Street and conversion of the existing road into a public amenity area	Complete concept designs for the improvement of Church Street	Number of concept designs completed for the improvements of Church Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Concept designs are completed. Designs are to be discussed with interested and affected parties. Possible implementation in the 2025/26 financial year.	
		Construction of traffic calming measures and resurfacing of Reservoir Street	Construct a raised intersection at Reservoir Street and AgriMark	Number of raised intersections constructed at Reservoir Street and AgriMark by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.	
		Construct traffic calming measures and resurface Reservoir Street	Construct a raised pedestrian crossing at Reservoir Street	Number of raised pedestrian crossings construct red at Reservoir Street by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.	
		Construction of a raised pedestrian crossing on Akademie Street across the Hospice	Conduct an assessment to determine the feasibility of a raised pedestrian crossing on Akademie Street	Number of assessments conducted to determine the feasibility of a raised pedestrian crossing in Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The pedestrian crossing will be implemented by 30 June 2024.	

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Fourway stop at the intersection of Oaklodge- and Akademie Street	Conduct an assessment to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street	Number of assessments were conducted to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A 4-way stop is to be implemented by 31 December 2024.A
		Erection of more pedestrian signage on Akademie Street at Franschoek High School	Conduct a pedestrian signage assessment on Akademie Street at Franschoek High School	Number of pedestrian signage assessments conducted in Akademie Street at Franschoek High School by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Additional pedestrian signage will be installed by 30 June 2024.
		Develop emergency vehicle access ways in Riverside and Klein Mooiwater informal settlement	The Department: Informal Settlements and Road, Transport and Stormwater indicated that the structures should be removed before an emergency access road can be built	Not Applicable	Infrastructure Services and Planning and Economic Development	Roads, Transport and Storm Water (RTS) Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Installation and upgrading of ablution facilities within the Riverside and Klein Mooiwater informal settlements	The Department: Informal Settlements monitors and reports on these facilities regularly	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A service provider has been appointed to conduct an assessment of the existing infrastructure and will make recommendations as to how the ablution facility can be re-integrated.

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Provision and upgrading of water access points and sewerage infrastructure within the Riverside and Klein Mooiwater informal settlements	The Department: Informal Settlements monitors and reports on these facilities regularly	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The matter has been investigated and will be implemented in the 2024/25 financial year.	
		Upgrading of electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements	The MV network upgrade has been completed and residents that applied for an electricity connection have been attended to	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Eleven (11) applications were received, and connections have been completed.	
TBC	Priority 3: Sports, Recreation and Parks	Development of a play park in Fair Donne Estate, Franschhoek	Construct a playpark in Fair Donne Estate, Franschhoek	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	No capital funds were made available for new parks. Parks are not erected on private properties.	
		Formalised braai spots at the circus grounds on the Triangle section of Robertsvlei- and Excelsior Road	Investigate on the feasibility of the project	Not Applicable	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	

WARD PRIORITIES: WARD 1																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / MMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Development of a play park near the 2 nd phase Mooiwater housing development and Angeller Street area	Development a play park near the 2 nd phase Mooiwater housing	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	No capital funds were made available for new parks.
		Construction of the swimming pool facility in Groendal / Franschhoek / La Motte	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF. A progress report is to be provided during the April 2024 public participation process.
		Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate	The municipality will investigate the type of lease agreement entered into with the bowling club to establish the roles and responsibilities	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are currently funds in the budget for a fence. The agreement between the bowling club and the municipality must be reviewed to determine roles and responsibilities.
		Establish sports and recreational facilities on Erf 3229, Mooiwater	Groendal already has a sports facility. The identified erf is earmarked for housing development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / DMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Provision of staff to manage the Circus Grounds facilities (ablution, park and other) Mon-Sun and Public Holidays	Deployment of staff is funding dependant.	Not Applicable	Community and Protection Services And Infrastructure Services	Community Services Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will investigate and provide a progress report during the September 2024 public participation process.	
		Develop the Franschhoek Circus Grounds that promote the Heritage, Culture and Art of Franschhoek	This is a heritage site. Therefore, development of an amphitheatre and wine museum cannot be developed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🚩	n/a	n/a	n/a	Unfortunately, the implementation of the ward priority is not feasible due to the heritage status of the site.	
		Construction of Natural Focused Parks alongside the Stiebeuel River in Mooiwater	Continuous upgrades alongside the Stiebeuel River in Mooiwater are dependent on available funds	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Clean-up operation of the Stiebeuel River and implementation of the river stewardship programme	The Stewardship programme is a volunteer programme. It is not a compulsory programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🚩	n/a	n/a	n/a	The Department: Community Services is not able to start with the stewardship programme due to capacity constraints.	
TBC	Priority 4: Property Management	Building and Terrain Maintenance. Project at the Franschhoek Town Hall, Franschhoek Offices and Dirkie Uys Clinic	Additional information to be provided on what the project should entail	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	

WARD PRIORITIES: WARD 1																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Provide space or building for Franschhoek based Legal Clinic	This is not a municipal function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	⊖	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2024 public participation process.
		Upgrade and repurpose the Old Youth Centre Building in Beau Coup De L'eau Street, Mooiwater	There are no funds available on the MTREF	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	⊖	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Development of an Amphitheatre and Wine Museum on the Franschhoek Circus Ground	This is a heritage site. Therefore, the development of an Amphitheatre and wine museum is not feasible	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	⊖	n/a	n/a	n/a	n/a	Unfortunately, the implementation of the ward priority is not feasible due to the heritage status of the site.
		Reopening of the ablution facilities for the public in Dirkie Uys Street at the back of the Franschhoek Town Hall	The responsible department will investigate and provide a progress report	Not Applicable	Community and Protection Services Infrastructure Services	Community Services and Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The facilities are open and are currently being cleaned by a municipal contractor.
		To issue a call for proposals for Erven 3192, 3019 and 3111 Mooiwater, Franschhoek for the establishment of places of worship	This item will return to the Council in February 2024 to amend the resolution	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A call for proposals is not feasible as the different proposals cannot be evaluated through a tender process.

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Lowering of the Franschhoek Municipal office counters at the Finance and Traffic section for accessibility for people with disabilities (persons in wheelchairs)	Installation of a special counter be investigated to serve people in wheelchairs rather than to lower existing counters	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This complaint has not been brought to the Directorate: Corporate Services by user departments.
		Establish a well-positioned Tourism Office in Franschhoek CBD	The LTO was awarded a suitable tourism office on a lease agreement. This is included in the Franschhoek Wine Valley Tourism Association (FWVT) appointment	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The Franschhoek Wine Valley Tourism Association (FWVTA) is funded by the Council as an LTO.
TBC	Priority 5: Local Economic Development	Implementation of a policy and effective mechanisms to limit and control formula restaurants in historic areas of Franschhoek	Land usage is currently managed in terms of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019. Therefore, the proposed policy will infringe on person's rights to operate a business	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It would rather be suggested that an urban design policy be developed to ensure that the historical character (landscapes and building facades, etc.) of Franschhoek is retained.

WARD PRIORITIES: WARD 1																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Provide space for Jobseeker Data Capturers in Franschhoek / Groendal	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The Section: LED has created a remote job seeker office at the Groendal Community Hall.
		Establish a policy to control and limit the use of private houses and flats for short-term rental in Franschhoek	The use of private houses and flats for short-term rental in Franschhoek is controlled and managed in terms of the Zoning Scheme Bylaw	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is regulated by the municipal Zoning Scheme Bylaw.
		Capacity Building outreach projects for residents of Franschhoek	Advertising of capacity building outreach projects	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All training sessions held in the 2023/24 financial year were advertised on the Stellenbosch Municipal Social Media platforms, where all residents within the Stellenbosch Municipality were encouraged to register for the training on offer.



Ward 2: Cllr. Wilhelmina Petersen

9.5.2 Ward Priorities: Ward 2

Table 104: Ward 2 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.			Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 2																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Housing as well as land for housing in Ward 2	To obtain development rights for La Motte	Percentage of the La Motte capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy. A task team consisting of representatives from the NDoPW&I, Public Works regional office Western Cape, Stellenbosch Municipality, and HDA specifically to deal with properties within the WC024 belonging to the NDoPW&I has been established. Only after a power of attorney is obtained may the project continue.

WARD PRIORITIES: WARD 2																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Municipal)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Housing development on open spaces in Bosbou and Groendal	Council has requested the administration to investigate possible housing / business options on erven 412 and 217 and 284, Groendal	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant was appointed, and various development proposal options have been developed for each of the erven. The municipality is currently investigating the contractual status of each of the ervens, and after the development proposal, options will be sent to Council for consideration. The Section: Housing Development is in the process of drafting an agenda item for Council to consider the preferred concept site development options for the aforementioned erven. If approved, a competitive procurement process will follow.	
TBC	Priority 2: Basic Infrastructure Services	Insitu upgrading of Langrug	The Department: Informal Settlements in collaboration with the Department: Project Management Unit (PMU) will revise the existing plans to re-evaluate the in-situ upgrading of Langrug	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A funding application has been submitted to the Provincial Department of Infrastructure (PDol) in order to obtain funding for the revision of the existing plans.	

WARD PRIORITIES: WARD 2																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Municipal)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Upgrading and beautifying sidewalks in La Motte Bosbou	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually. NMT on identified roads is scheduled for implementation in the 2023/24 financial year.
		Maintenance of Stiebeuel Riverbanks	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed, Phase 2 for the repair of the bridges over the river is to commence by 30 September 2024
		Sewerage problem from Langrug to Blossom Street	A new bulk sewer main was constructed from the corner of Blossom Street and Le Roux Street, along Le Roux Street and Gladiola Street where it connected up to the bulk sewer. A catchpit was constructed at the entrance of Langrug to separate illegal objects that are dumped into the municipal sewer network by the community	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.

[illegible]

WARD PRIORITIES: WARD 2																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Municipal)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Construct cloakrooms facilities at the La Motte Sportsground	Existing clubhouse with cloakrooms	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
TBC	Priority 4: Safety and Security	Repair and maintenance of CCTV cameras in Groendal	Repair and maintenance form part of the CCTV Camera Masterplan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A new CCTV tender process is in progress. The department is currently busy with the evaluation of the tender.
		Increase Law Enforcement personnel to render services in Greater Franschhoek Valley	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ten (10) safety monitors will be deployed in the Franschhoek CBD Area from March 2024 until June 2024 to perform the function of 'eyes" and "ears" of law enforcement, reporting any irregularities.
TBC	Priority 5: Education	Establish an IsiXhosa Secondary School in Franschhoek	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2024 public participation process.

9.5.3 Ward Priorities: Ward 3



Ward 3: Cllr. Charles Manuel

Table 105: Ward 3 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 3																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Housing and town establishment in Lanquedoc, Wemmershoek, Maasdorp	To obtain development rights for Maasdorp	Percentage of the Maasdorp operational budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	😊	n/a	n/a	n/a	Lanquedoc: No land is currently available for any housing development. Wemmershoek: No land is currently available for any housing development. Maasdorp: The land use application was submitted and approved by the MPT in January 2024.
		Housing consumer education and workshop in Lanquedoc and Wemmershoek	Conduct housing consumer education workshops	Number of housing consumer education workshops conducted by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The programme will be rolled out in the 2024/25 financial year.
TBC	Priority 2: Clinic	Build clinics in Lanquedoc and Wemmershoek	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2024 public participation process.

WARD PRIORITIES: WARD 3																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 3: Basic Infrastructure Services	Construction of speed humps on Boonzaaier Road	Conduct an assessment to construct speedhumps on Boonzaaier Road	Number of assessments conducted to construct speed humps in Boonzaaier Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	🟢	n/a	n/a	n/a	n/a	Completed.
		Construction of a bridge in Lanquedoc	Construction of a new bridge in Lanquedoc	Number of new bridges implement in Lanquedoc by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of the new bridge earmarked to commence in May 2024.
		Construction of sidewalks in Lanquedoc and Wemmershoek	A report is compiled on the annual implementation of NMT	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources.
		Erecting fences at the Lanquedoc and Wemmershoek Sportsgrounds	The Wemmershoek Sports ground needs boundary walls	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Services will liaise with the ward councillor concerning the natural waterbody next to the facility (Lanquedoc). There are no funds on the MTREF for fencing. A progress report is to be provided during the September 2024 public participation process.
		Water and sanitation services in the COVID informal Settlement in Lanquedoc	Conduct an investigation	Number of investigation conducted by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 3																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Traffic mirrors in Lanquedoc and Wemmershoek	Conduct an assessment for traffic mirrors in Lanquedoc and Wemmershoek	Number of assessment conducted for traffic mirrors in Lanquedoc and Wemmershoek by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	n/a	Partially completed. Traffic mirrors were installed at specific sites. Assessments are ongoing for possible further implementation.
		Relocation of the stormwater lower point at Vygie street (at Mr J Johannes residence)	Conduct an assessment for the relocation of the stormwater lower point at Vygie Street	Number of assessments conducted for the relocation of the stormwater lower point at Vygie Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation by 30 June 2024.
		Streetlights at Erica, Aandblom, Akkerlaan, Mispel Olyf Streets in Lanquedoc	Additional streetlights were installed and completed in October 2023	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😄	n/a	n/a	n/a	Completed.
		Repairing of sewer Y junction on properties in Wemmershoek	Repair of sewer Y junction on properties in Wemmershoek	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sewer Y junctions are mostly used for a property owner to connect to the municipal sewer network and the responsibility of the property owner to maintain / repair.
		Repairing of boreholes in Wemmershoek and Lanquedoc	Repair of boreholes in Wemmershoek and Lanquedoc	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality isn't aware of broken boreholes in the Wemmershoek and Lanquedoc area.

WARD PRIORITIES: WARD 3																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 4: Local Economic Development	Develop a business hub in Lanquedoc	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation into the establishment of a business hub will be conducted in the 2024/25 financial year.
		Put business erven on tender for Wemmershoek residents	Conduct a land use investigation	Number of land use investigation conducted by 30 June	Planning and Economic Development	Development Planning	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A land use investigation will be conducted in the 2024/25 financial year to look at potential business erven in the Wemmershoek area.
TBC	Priority 5: Sport, Recreation and Culture	Safety gates at Lanquedoc clubhouse	Installation of safety gates at the Lanquedoc clubhouse	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This ward priority will be addressed in the 2024/25 financial year.
		Mobile toilets for sporting events	Request to be submitted to the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Sport Office currently has a mobile toilet, however, this must be requested by the Sport Council when needed.
		Fencing of Lanquedoc sports field	Funds will be requested for the 2024/25 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Netball court at Lanquedoc and Meerlust	Available land is a challenge	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 3																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Maintenance of Lanquedoc clubhouse	Funds will be requested for general maintenance for the 2024/25 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Prepare sports fields for league games	To be discussed with the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Installation of additional floodlights on Lanquedoc sports field (soccer field)	The existing lights will be upgraded to improve the lighting for the soccer as well	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	



9.5.4 Ward Priorities: Ward 4

Table 106: Ward 4 – Ward Priorities

Ward 4: Cllr. Ralphton Adams

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 4																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ IDWA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Basic Infrastructure Services	Drains overflowing in winter / rainy days in the areas of Kylemore; Johannesburg: Pniël.	Upgrading is scheduled for the 2023/24 financial year	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Recycling programme to be implemented in Kylemore; Johannesburg and Pniël.	Implementation (expansion) of the recycling programme in Kylemore and Johannesburg	Percentage of recycling programmes implemented in Kylemore and Johannesburg by 30 June	Infrastructure Services	Waste Management	Local	n/a	80%	n/a	n/a	n/a	😐	😊	n/a	n/a	n/a	The recycling programme is in place in Pniël in the form of weekly collection.
		A reliable electricity network is needed in Ward 4 in the following areas: Johannesburg, Kylemore and Pniël.	A consultant and an electrical contractor have been appointed in the 2020/21 financial year to assist the municipality with the 11kV network upgrades. It will be upgraded by 2030	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation was conducted to determine which networks needed to be upgraded. Arrangements for a direct supply point from Eskom are currently underway and will be concluded by 2027.
		Increase the number of streetlights in the streets of Johannesburg; Kylemore and Pniël	Repair of all streetlights in Kylemore	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Resurfacing or reseal of Sonnestraal Street in Johannesburg	Conduct an assessment for the resurfacing or reseal of Sonnestraal Street in Johannesburg	Number of assessments conducted for the resurfacing or resealing of Sonnestraal Street in Johannesburg by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Completed.
		Restructuring of the sewage network in Pniël, East End Crescent. Removal of a pump station in the area.	Upgrade (minor) the Pniël sewer pump station	Percentage of the Pniël sewer pump station capital budget actually spent by 30 June	Infrastructure Services	Water and Wastewater Services	Local	n/a	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Sidewalks in all streets of Kylemore; Pniël and Johannesburg.	Conduct an assessment to Construct sidewalks in all streets of Kylemore; Pniël and Johannesburg	Number of assessments conducted to Construct sidewalks in all streets of Kylemore; Pniël and Johannesburg by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	The NMT network is expanded annually. Implementation on identified streets are earmarked for the 2023/24 financial year.
TBC	Priority 2: Safety and security	Visibility of Law Enforcement officers in Kylemore; Pniël; Johannesburg area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP Planning Meeting to address by-law offences and criminal activities. Members are also deployed intermittently to assist with enforcement.

WARD PRIORITIES: WARD 4																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Installation of more security cameras at hotspots in Kylemore, Johannesburg and Pniël	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	CCTV Tender in progress. The department is busy with the evaluation of the tender. New cameras are funding-dependent and based on engagements with SAPS and crime patterns.
		Stop after-hours speeding cars in the Kylemore; Pniël; Johannesburg area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per SSP planning meetings to address by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
		Traffic officers must be more visible in Kylemore; Pniël; and Johannesburg for longer times of the day	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per SSP planning meetings to address by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
		Need for more speed bumps in Kylemore, Johannesburg and Pniël	Conduct an assessment on speed humps in Kylemore, Johannesburg and Pniël	Number of assessments conducted on speedhumps in Kylemore, Johannesburg and Pniël by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is an ongoing process and annual implementation as required.

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Increase safety measures on R 310:- Intersections in Kylemore, Johannesdal and Pniël	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a Provincial Road Authority. The municipality will forward the ward priority to the provincial sector department.
		Increase safety measures on R 310 Main Street of Pniël (Cars speed through town)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a Provincial Road Authority. The municipality will forward the ward priority to the provincial sector department.
		Fencing around Pniël Offices. Secure Offices and prevent them to become a hotspot for crime at night.	There are no funds available on the MTREF	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The responsible department will conduct an investigation. A progress report is to be provided during the September 2024 public participation process.
		Speedbumps at Kylemore Sports ground	Department: Community Services will investigate alternative means of addressing speeding vehicles on our community sports grounds	Not Applicable	Community and Protection Services Infrastructure Services	Community Services Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 3: Open spaces; Sport; Recreation, Culture and Facilities	Renovation or upgrading of sports facilities; clubhouses and change rooms in Kylemore and Pniël	A contractor was appointed for the repairs of sport facilities in Kylemore and Pniël cricket facility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Completed.
		Maintenance of floodlights on Kylemore and Pniël Sportsgrounds	A consultant is in the process of assessing the structural integrity and lighting upgrade needs	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The upgrade of the floodlights will be addressed in the 2024/25 and 2025/26 financial years.
		Construction of the ticket-box on Pniël Sportsgrounds	No funding currently available, will be added as a future project	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Extension of boundaries of existing cemeteries in Pniël	Pniël: There is no additional land available to extend the boundaries. Kylemore is in the process of registering two additional erven to be used as a cemetery	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Completion of the rezoning process and development of a cemetery in Kylemore	Project is in process	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Is currently with the internal legal department, which is driving the process. A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 4																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Cleaning of all streets and removal of weed on pavements not taking place in Johannesburg; Kylemore and Pniël	This is part of the operational maintenance which will be completed before 30 June 2023	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	EPWP staff are deployed into various areas to clean, and the Section: Area Cleaning collects all waste.
		Cutting of grass is needed in all Streets on municipal roads and Sidewalks in Johannesburg; Kylemore and Pniël	The municipality will attend to this request.	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Close the Riverside Play Park in Pniël it is becoming a crime hotspot	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The park is fenced.
		Cleaning of Pniël cemeteries and maintenance	This is an ongoing process in the cemeteries	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Pniël cemeteries have been serviced and the request completed.
		Renovation or upgrading of Millennium Hall and Kylemore Community Hall	Upgrade and renovations of the Millennium Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The upgrade and renovation of the Millennium Hall are budgeted for in the 2023/24 financial year.

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Renovation or upgrading of Millennium Hall and Kylemore Community Hall	The Kylemore Community Hall is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed
		Force private owners to clean vacant plots in Ward 4	The cleaning of private plots is the responsibility of the landowner	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not service private properties.
TBC	Priority 4: Community Development	More effective skills development programmes for youth in Ward 4	Fourteen (14) youths completed a beginners computer course in collaboration with the Pniël E-centre	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	45 youth participated in the Job Readiness Program and 3 people were given the opportunity to be part of the learner and driver license programmes. All training opportunities were communicated through ward councillors and offices.
TBC	Priority 5: Local Economic Development	More job creation opportunities are needed in ward 4	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unemployed people are encouraged to register on the municipal Unemployment Database.

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 6: Land for Housing	Community needs land for affordable housing (GAP) in Pniël, and Johannesdal	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The municipality does not own any property within the Pniël and Johannesdal areas. Therefore, the provision for housing opportunities is extremely limited. The nearest housing development project in close proximity is Erf 64 in Kylemore. The municipality has appointed the Housing Development Agency (HDA) to obtain development rights. The Housing Development Agency (HDA), as the implementing agent for	

WARD PRIORITIES: WARD 4																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ IDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Fast-track implementation process for the housing project in Erf 64 in Kylemore	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	the establishment of human settlement on the property, is currently processing a rezoning application for the property. The rezoning application motivation report is being finalised and should be completed by 31 March 2024.	



Ward 5: Cllr. Roy Van Rooyen

9.5.5 Ward Priorities: Ward 5

Table 107: Ward 5 - Ward Priorities

				Project Rating																			
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function														
WARD PRIORITIES: WARD 5																		Departmental Comment					
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating										
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27						
TBC	Priority 1: Local Economic Development	Ida's Valley Community Trails initiative. Activating Ida's Valley Community Market as trail Centre	Submission of progress reports on the Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An item was tabled on 23 August 2023 to obtain Council's approval for the Municipal Manager to start the prescribed public participation process as per Chapter 4 of the Municipal Asset Transfer Regulations, with the view that a call for proposal process takes place to outsource the management / use of the Cloetesville, Ida's Valley, and Klapmuts Informal Trading Hubs.					

WARD PRIORITIES: WARD 5																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Future tourism hub together with Botmaskop Mountain. This will enable integration and social cohesion between wards 5, 6 and 7	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Process of enquiring about the land the open space next to the school by Hillside Village, Newman Street and Hector Street in Ida's Valley (Ward 5) for a community garden to plant vegetables and flowers to sell and use some for household consumption	The municipality is not aware of such an official application to lease the property for this purpose. The person / organisation that will be responsible for the terms of the lease agreement is requested to send such an application to the Property Section for processing and a decision by the Council	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Fencing of the open space next to Bruckner De Villiers school in Ida's Valley (Ward 5)	Construct a fence of the open space next to Bruckner De Villiers school in Ida's Valley (Ward 5)	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality budget and plan for specific fences are for the purpose of protecting council property, not to fence open spaces.
		Provide clarity why Jonkershoek is part of Ward 5	Feedback on the inclusion of Jonkershoek into Ward 5	Not Applicable	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Municipal Demarcation Board establishes the ward boundaries, typically based on the total number of voters in each voting district. If more voters than the required number reside in each district, the boundary is altered.
TBC	Priority 2: Sports, Recreation and Culture, Parks and Open spaces	Work together with DCAS, surrounding schools, NGOs tennis academy and SAS to build multipurpose courts at the netball fields	Further discussions will be facilitated with the ward councillor, sport council and netball fraternity to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 5																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Well-disciplined and structured after-school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre	Section: Community Development will deal with this priority through the normal programme for partial care capacity building. The councillor has been informed of the next engagement and will join along with two volunteers from the community	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	The department will not be able to implement or manage an aftercare programme at the ward office. Aftercare services are run by registered entities to perform this function in terms of the Children's Act.
		The other properties like the rugby clubhouse can be used as spaces for this after-school programme	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This application needs to be endorsed by the Sport Council.
		Sports like Futsal Netball volleyball, chess, and basketball tennis can be coached. Jobs will be created youth will be educated and the sports field will be looked after and again integration can be promoted	Couching of sport is not a municipal function. The municipality only provides facilities	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This application needs to be endorsed by the Sport Council.

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Open space, nature areas and rivers in Ida's Valley	Maintenance of open space, nature areas and rivers in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Rivers are maintained by StellCare, the MOU has been put in place. A progress report is to be provided during the September 2024 public participation process.
		Fencing and installation of gates at Mccoy Street, Hillside Village open spaces in Ida's Valley	Conduct an investigation for the fencing and installation of gates at Mccoy Street, Hillside Village open spaces in Ida's Valley	Number of investigations conducted for the fencing and installation of gates at Mccoy Street, Hillside Village open spaces in Ida's Valley	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No budget is available in the 2023/24 financial year for fencing.
		Build a play park in Oaktree Village	A site visit was conducted and none of the open areas was conducive for a new park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	Ward priority is not feasible.
		Pruning of trees on the play park in Packham Street	Pruning has taken place	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Installation of swings at the play park in Packham Street	Installation of swings at the play park in Packham Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Swings are being procured for the parks. A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Gates at La Gratitude Park and extension of Clearview fence to the river	Conduct an investigation for the installation of gates at La Gratitude Park and extension of Clearview fence to the river	Number of investigations conducted for the installation of gates at La Gratitude Park and extension of Clearview fence to the river by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A site meeting was held for gates at La Gratitude Park. A progress report is to be provided during the April 2024 public participation process.
TBC	Priority 3: Basic Infrastructure Services	Install skips at the open space next to the Bruckner De Villiers school in Ida's Valley (Ward 5)	Conduct an investigation for the placement of skips at the open space next to the Bruckner De Villiers school in Ida's Valley (Ward 5)	Number of investigations conducted for the placement of skips at the open space next to the Bruckner De Villiers school in Ida's Valley (Ward 5) by 30 June	Infrastructure Services	Waste Management	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department: Waste Management will provide feedback by 30 June 2024.
		Removal of the sewer pipes from the house in Gorridon and Davy Streets in Ida's Valley to the road	Removal of the sewer pipes from the house in Gorridon and Davy Streets in Ida's Valley to the road	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The public participation process in September 2024 will include a progress report.
		Cleaning of drains in Ida's Valley	Cleaning of the drains will be complete by April 2024	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Partially completed. Ongoing operations with internal teams and external contractors.

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Construction of a parking area on the road at 3 Stinkhout, The Ridge in Ida's Valley	Not feasible for the municipality to implement parking areas on sidewalks and in front of private homes	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is currently investigating alternatives to address the parking needs in residential areas.
		Construction of a parking area on the road at 75 Maroela Cresent, The Ridge in Ida's Valley	Not feasible for municipality to implement parking areas on sidewalks and in front of private homes	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is currently investigating alternatives to address the parking needs in residential areas.
		Repairing of the sinkholes forming in the road at Maroela Crescent in Ida's Valley	Repair of sinkholes in Maroela Crescent in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Road signs and sidewalks needed in Oaktree Village (new development)	Repaint of street names in Oaktree Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Streets in Hillside Village does not have any visible sign of street names	Repaint of street names in Hillside Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Will be implemented during April – May 2024.
		Streets in Oaktree Village (new development) does not have streetlights	All the streets in Oak Tree Village have streetlights designed by the consultant according to SANS 10098-1. Public lighting	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	On completion of the investigation, lighting in the public open spaces will be installed in 2023/24 financial year.

WARD PRIORITIES: WARD 5																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 4: Access to housing	Identify land in Jonkershoek and Ida's Valley for future housing projects and development	Ida's Valley: After the completion of Erf 9445, Lindida of 166 GAP-housing and Jonkershoek	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	🟡	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ida's Valley: After the completion of Erf 9445 and Lindida of 166 GAP-housing, no further land has been identified on the Housing Pipeline. The municipality is in the process of obtaining development rights on land known as the Northern Extension, which is earmarked to accommodate ±4 000 – 5 000 housing opportunities. Jonkershoek: The municipality has appointed the Housing Development Agency (HDA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the municipality. The HDA is currently assessing if there is a possibility of land parcels for housing development.
		Provision of house addresses/numbers and formalise Baobab Street, The Ridge, Ida's Valley	The Ridge is a private development	Not Applicable	Planning and Economic Development	Land Use Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 5: Safety and Security	One security camera is to be installed at the four ways stop at the entrance to The Ridge. One security camera is to be installed at the old Asla building site in Hillside Village, Helderberg Street	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and in consultation with SAPS and crime patterns.
		Provide information about the CCTV Cameras Masterplan	Council document not for public information	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Information related to the CCTV Cameras Masterplan not for public information, but for internal use and application.
		Provide information on the procedures to follow to access CCTV footage	Procedures to follows as per the current CCTV Policy	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	As per the CCTV policy, PAIA applications are submitted via legal services.
		Reviewing of the allocation of radios to Neighbourhood watches (NHW)	Allocation of radios is for accredited NHW	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The allocation of radios is based on availability.
		Investigation of better communication methods between the NHW and the police station	Request to be submitted to SAPS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Monitoring of ashtray animals posing danger to livestock in the Jonkershoek area	Report complaints to the Control Room	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement will act in relation to stray animals in response to the complaints received from the control room.
		Closing of the channels on the open space behind Hillside Village in Ida's Valley	Conduct an assessment on the closing of the channels on the open space behind Hillside Village in Ida's Valley	Number of assessments conducted on the closing of the channels on the open space behind Hillside Village in Ida's Valley by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Addressing the current flood priorities.

WARD PRIORITIES: WARD 5																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Streetlights are to be installed on Helshoogte Road, behind The Ridge, in the direction of Pniël	<p>The road is a provincial road function, and it is responsible for the management and maintenance of streetlights.</p> <p>A service level agreement is being finalised where the Stellenbosch Municipality will be tasked with managing and maintaining the streetlight infrastructure on behalf of provincial engineers. This process is not finalised yet and is currently with the Municipal Manager.</p>	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	<p>The possibility exists that Helshoogte Road will be illuminated as a result of the Botmanskop Development intersection. This is possible only if the intersection lighting formed part of the development rights agreement that was signed between the municipality and the developer. If Botmanskop Development does not require lighting at the intersection, the municipality will include the stretch of road into the three-year streetlight infrastructure upgrade project that will attend to all the areas taken over by Stellenbosch Municipality from Eskom and provincial roads that have recently been taken over by Stellenbosch Municipality.</p>



Ward 6: Cllr. Nateshia Mcombring

9.5.6 Ward Priorities: Ward 6

Table 108: Ward 6 – Ward Priorities

Project Rating																			
	Project completed.				Project in progress.			Not completed / No budget available / District Function / Provincial Function											
WARD PRIORITIES: WARD 6																			Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TB C	Priority 1: Safety and Security	Installation of a Close Circuit Camera on Old Helshoogte Park	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent, also in consultation with SAPS and crime patterns.	
		Installation of a Close Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent, also in consultation with SAPS and crime patterns.		
		New camera installation on the corner of Rustenburg Road and Sonnebloem Street	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent, also in consultation with SAPS and crime patterns.		
		Use of building at the Community Market as a Satellite Police Station	Satellite police stations are a Provincial function and will render the purpose for which this facility was erected redundant. It is unlikely that the	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The municipality will refer the request for a satellite police station to SAPS.	

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
			facility is feasible to be used as a satellite station due to the requirements of such a facility by SAPS.															
		More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sports Grounds and farms in the ward. If the budget allows use Neighbourhood Watches and pay them a stipend.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The establishment of NWH is the mandate of POCS. The municipality liaises with the Department of Police Oversight and Community Safety regularly through the office of the NWH Liaison Officer. Neighbourhood watch functions are voluntary, with no stipend paid.</p> <p>Sporadic Joint Operations are held as per the SSP Planning Meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to conduct enforcement.</p>	
		Cleaning and fencing (Clearview or Betafence) of all Electricity Boxes in the ward.	Bloekom Avenue and Helshoogte is complete.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	<p>The project is anticipated to be completed in the 2023/24 financial year.</p> <p>Hotspots: in front of Ida's Valley Primary School in Bloekom Avenue; a miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltane; Madrassa in Protea Street and the corner of Kahler Street; and on the corner of Weber Street and Old Helshoogte Road.</p>	

Ward Priorities: Ward 6																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Installation of a traffic mirror in front of Rustenburg house in Rustenburg Road and the house opposite the open-air gym on the corner of Kahler Street and Sonneblom Street	Conduct an assessment	Number of assessments to be conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2025.
		Regular pruning of trees hanging over electricity wires in the roads in Ward 6 as the need required	Branches were pruned as when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Another inspection was conducted to verify whether more pruning is required. The trees that were identified will be pruned within the next 2 months.
TB C	Priority 2: Infrastructure	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	n/a	This road falls under the Provincial Road Authority. A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.
		Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	😡	😊	n/a	n/a	n/a	This road falls under the Provincial Road Authority. A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		A pedestrian Traffic light on Helshoogte Road near Spar in the direction of The Safe House, Stellenbosch Primary and Stellenbosch High School / Footbridge in Helshoogte Road for people to utilise when going to Spar instead of crossing the Main Road (Helshoogte Road)	Conduct a feasibility assessment on Helshoogte Road.	Number of feasibility assessments conducted on the Helshoogte Road by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	😊	n/a	n/a	n/a	The road falls under the Provincial Road Authority. A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.
		Pedestrian crossing between Remhoogte and Lavinir on the R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	😐	n/a	n/a	n/a	This road is within the Provincial Road Authority. A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.
		Warning sign board indicating pupils are crossing the R44 near the second entrance of Cloetesville near Nietvoorbij in the direction of Klapmuts	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	😐	n/a	n/a	n/a	This road is within the Provincial Road Authority. A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.

WARD PRIORITIES: WARD 6																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Warning sign boards indicate pupils are crossing the R44 on both sides near Remhoogte and Lavinir	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	n/a	<div>This road is within the Provincial Road Authority.</div> <div>A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Roads Department.</div>
		Replacement of current outdated sewerage pumps in Luckhoff Street and Baker Street	Ida's Valley is a high-lying area and is not dependent on sewer pumps. Ida's Valley is serviced by gravity sewers	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<div>Streets that require attention: Moffat Street, Hahn Street, Weber Street, Tindall Street, Juffenburg Street, Kahler Street, Rustenburg Road, Erasmusmth Street, Desch Street, Lelie Street, Sonnebloem Street, Old Helshoogte Road, Botmanskop Road, Speler Street, Dahlia Street, Protea Road, and Bloekom Avenue.</div>
		Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of Ida's Valley Primary School	Conduct a feasibility assessment	Number of feasibility assessments conducted by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<div>The department is currently investigating alternatives to addressing parking needs in residential areas.</div>
		Paint the Bus shelters in the ward which is covered by graffiti	The respective department will investigate	Not applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<div>Will be completed by 30 June 2024.</div>

WARD PRIORITIES: WARD 6																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Regular cleaning of the drains to prevent overflowing during rainy conditions for the winter readiness programme. As well for the readiness programme during summer	The cleaning of drains forms part of the departmental operational plan	Not applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	This is an ongoing operation.
		Regular maintenance and repairs of all streetlights in Ward 6	Ongoing maintenance is done when reported by residents	Not applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The contact numbers for complaints are: 021 808 8343/8957/8214, engineering.services@stel lenbosch.gov.za, or alternatively, after hours: 021 808 8890, control room: 079 622 4722.
		Construct sidewalks for the following: Moffat, Hahn, Weber, Erasmussmith, Baker, Desch S, Botmanskop, Speler, Dahlia Streets	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The NMT network is expanded annually. Phased implementation of the NMT on identified roads is earmarked for the 2023/24 financial year.
		Upgrading and resealing of roads and potholes as required in the ward	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Reseal for the 2023/24 financial year is complete and identified roads will be addressed.

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		More regular basic cutting of grass on all sidewalks in Moffat, Hahn, Weber, Tindall, Juffenburg, Kahler, Luckhoff, Rustenburg Road, Erasmussmith, Baker, Desch, Lelie, Botmanskop Road, Speler, Protea, Bloekom, Avenue not only the six weeks cycle on, parks and Main Roads	Conduct an investigation	Number of investigations conducted by 30 August	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Tar of public parking next to the Ida's Valley Public Library and Ward Office	Conduct an assessment for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office	Number of assessments conducted for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Consultant appointed to undertake assessment for future use as Park and Ride facility. The Directorate proposes to maintain the gravel surface as an interim measure.	

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 3: LED (Planning)	Request Waterproof covers for Ida's Valley Community Market to allow residents to use the facility as a hall and through all weather conditions	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An item was tabled on 23 August 2023 to obtain Council's authorisation for the Municipal Manager to start the prescribed public participation process as per Chapter 4 of the Municipal Asset Transfer Regulations, with the view that a call for proposal process takes place to outsource the management / use of the Cloeteville, Ida's Valley, and Klapmuts Informal Trading Hubs.	
TBC	Priority 4: Community Development	Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation (First Aid and Learners Licence Training)	Annual Grant - In Aid applications to support these services financially are paid up to the value of R 5 000 000.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications closed on 2 December 2022 for the 2023/24 financial year. A new call for proposals will be advertised during September / October 2023. Applications closed in December 2023 and are currently in the assessment phase for approval by the Council as part of the draft budget process for the 2024/25 financial year.	

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 4: Community Development	Conduct a Need and Cost Analysis for a Frail Care Centre in WCO24	The Department: Community Development indicated it would assist with the following: Access to a list of existing resources in the community that could be accessed by Stellumthombo, VGK Church, Stellcare, and Co-Create Hub	Not Applicable	Community and Protection Services	Community Development	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor indicated that she is willing to network with these resources to see whether the projects can be implemented. The priority is referred to as DSD, as this falls within their mandate. A need analysis will be conducted with the elderly clubs within the WCO24 in 2024/2025.	
TBC	Priority 5: Recreation and Sport	Tar the entrances of the Ida's Valley Sport Grounds	Scraping of the entrances of Ida's Valley Sports ground will be incorporated into maintenance programmes	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is material on-site to assist with road maintenance. A progress report is to be provided during the September 2024 public participation process.	
		More bins around Sonnebloem Street Parkie	Installation of bins at Sonnebloem Street Park	Number of bins installed at Sonnebloem Street Park by 30 June	Community and Protection Services	Community Services	Local	n/a	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	Bins were installed in Sonnebloem Park.	
		Upgrade seating in the stadium with recycling chairs or wooden panels	There are no available funds on the current MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	A consultation must also be conducted with the Sport Council.

WARD PRIORITIES: WARD 6																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Replacement of vibracrete wall with a solid wall / Clear View Fencing on the Ida's Valley Sport Grounds	The fencing has been installed with a beta fence	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF for the solid wall.
		Upgrade of lights on the Rugby fields	Upgrade of the Ida's Valley sports fields' floodlights	Number of the Ida's Valley sports fields' floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant was appointed to address the lighting needs. Designs and upgrade specifications were compiled by the consultants and submitted to SCM for further tender processing.
		Upgrade of the Cricket fields	Upgrade the Ida's Valley cricket Field practise nets	Number of Ida's Valley cricket Field practice nets upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The cricket fields were upgraded, and as an addition, the newly constructed nets will be fenced. An additional set of cricket nets will be installed on the rugby field side, which is in progress.
		Maintain and upgrade the BMX Track and purchase Bicycles as recreational equipment	Routine maintenance is being done at the BMX Track as in the Maintenance Plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 6																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Five (5) giant rubberised Chessboard Sets (size of board 30,5 cm; squares 24 x 24 boards) Recreational Equipment for the use of 3 Primary Schools and 1 High School in the Ward. As well as for Ida's Valley Public Library for Skills Development and Recreational purposes	The Sections: Library Services, Sport and the Ward Councillor will investigate the possibility to create a project in the next financial year to support chess development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Sections: Library Services, Sport, and the Ward Councillor will investigate the possibility of creating a project in the 2024/25 financial year to support chess development.	
		Conduct a feasibility study for the planning of a new rugby clubhouse	Funds will be requested for the 2024/25 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Conduct regular maintenance of the facilities of the sports field in Ida's Valley	This is part of the fixture and maintenance plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report will be drafted illustrating all defects and will be addressed in the 2024/25 financial year.	
		Request first aid equipment set and one stretch per sport code	Funds will be requested for the 2024/25 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	



Ward 7: Cllr. Annemarie Ferns

9.5.7 Ward Priorities: Ward 7

Table 109: Ward 7- Ward Priorities

Project Rating																			
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 7																			Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Priority 1: Roads and Transport	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets.																	
		The painting of a pedestrian crossing and providing signage on Martinson Road, across from the Junior Academy, allow parents and children safe access across this busy road	The department will conduct an assessment	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Completed.	
		Speedily implementation of traffic calming measures as recommended by the Ward Committee and included in the consultant's final plan. The proposed date is January / February 2023	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Completed.	
		Create a safe environment for all pedestrians and cyclists	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Completed.	
		Speeding of vehicles and not stopping at the pedestrian crossing on Martinson Road	Conduct sporadic crime prevention	Number of sporadic crime prevention	Community and	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic enforcement is conducted.	

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		causes a dangerous situation for school children that needs to cross the road	operations within the WCO24	operations conducted within the WCO24 by 30 June	Protection Services													
		More frequent law enforcement is required around the schools during peak periods to ensure a better flow of traffic and to prevent illegal parking	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic enforcement is conducted.	
Implement traffic calming measures for Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk.																		
		Carry out ITS traffic calming plan for Ward 7 in conjunction with the ward committee. Introduce other measures i.e. home zone concepts rather than speedbumps. Speedbumps are only effective for small vehicles	Conduct an assessment for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk	Number of assessments conducted for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	There are not sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027. Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.	
Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7.																		
		Investigate the option to have separate cycle and pedestrian roads on opposite sides of the road in Martinson Road	Conduct an assessment for the completion of the cycle and pedestrian road from Jannasch Street	Number of assessments conducted for the completion of the cycle and pedestrian road from Jannasch Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.	

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths	Implement cycle lanes on Martinson Street	Number of cycle lanes implemented on Martinson Street by 31 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
		Make provision in the budget for more cycle lanes as per approved plan	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Expand the cycle tract in Martinson and Merriman Roads	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Investigate the option to have a secure underground cycle parking	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/s	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Reverse direction of Jannasch Street.																
		Implement a public participation process to determine whether most	Conduct a public participation process for the	Number of public participation	Infrastructure Services	Roads, Transport and	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project requires management approval for the

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		people agree to the reversing of the street	reversing of Jannasch Street	processes conducted for the reversing of Jannasch Street by 31 December		Storm Water (RTS)											public participation process to start in December 2024.	
		Implement the reversal of Jannasch Street once agreed to through public participation	Implement the reverse direction in Jannasch Street as per the public participation outcome	Number of reverse directions implemented in Jannasch Street as per the public participation outcome by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	This project requires management approval for the public participation process to start in December 2024.	
		Formalise the parking area on the northern side of Stellenbosch High School.																
		Due to the extensive developments at the school, i.e. new state-of-the-art athletic track, large new auditorium, and pedal courts, it is important to plan for proper parking facilities in the area	Construction of proper parking facilities at the School		Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Create parking bays for busses, like those at Coetzenburg.	Conduct an assessment on the creation of parking bays for busses	Number of assessments conducted on the creation of parking bays for busses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The land on the northern side of the school is municipal property and will require a Council decision. It must be utilised for public purposes; report by June 2026; the area will be neatly maintained until a Council decision.	

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Increase the length of the drop-off zone.	Conduct an assessment of the increase in the length of the drop-off zone	Number of assessments conducted on the increasing of the length of the drop-off zone by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The land on the northern side of the school is municipal property and will require a Council decision. It must be utilised for public purposes; report by June 2026; the area will be neatly maintained until a Council decision.
		Prevent trucks from bypassing the speedbump on Merriman Road by driving across the parking area by erecting bollards. Prevent cars from driving into and turning on the pedestrian / cycle path by erecting bollards all along the footpath.	Issue Section 341 fines	Number of Section 341 fines issued in terms of the Criminal Procedure Act, measured quarterly	Community and Protection Services	Protection Services	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The KPI and target refer to all fines issued, not only those to which the ward priority refers.
		Prevent the hook-off of large trailers in the parking area	Issue Section 341 fines	Number of Section 341 fines issued in terms of the Criminal Procedure Act, measured quarterly	Community and Protection Services	Protection Services	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The KPI and target refer to all fines issued, not only those to which the ward priority refers.
The Ward wishes to investigate the Home Zone concept within Ward 7.																		
		Discuss the concept with all relevant parties, gaining knowledge and understanding about what the community wants and what they are willing to contribute towards the project.	Conduct an assessment of the concept	Number of Assessments conducted of the concept by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The Woon Erf (Home Zone) concept is currently being implemented and gaining knowledge through this process. It is noted that the road layout network must be changed to make woonerf more effective. By June 2027, a report on the assessment will be ready.

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Installation of a mini circle on the intersection of Omega and Uitsig Streets as per department of transport guidelines	Not sufficient resources to accommodate all the traffic calming request in the ward or the Municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CBDs.
		Construction of chicane midway in the upper section of Omega Street, between Uitsig Street and Rozendal Avenue	Not sufficient resources to accommodate all the traffic calming request in the ward or in the Municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
		Installation of 2 speed signs of 35km/h at the entrances of Omega Street	Such signage is not enforceable	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposal to continue with the process for the official lowering of speed limits in residential areas and CDBs.
		Analyse and evaluate the effects of the Home Zone concept after implementation, to demonstrate successes and to determine where alternatives are required.	Conduct an assessment of the concept	Number of Assessments conducted of the concept by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The Woon Erf (Home Zone) concept is currently being implemented and gaining knowledge through this process. It is noted that the road layout network must be changed to make woonerf more effective. An assessment report will be compiled by June 2027.

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Investigate and implement 3 mini circles in Martinson and Merriman Avenue:																
		Investigate and implement mini-circles in Martinson and Merriman Avenue at Crossing of Jannasch/Merriman Avenue	Not sufficient resources to accommodate all the traffic calming request in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
		Investigate and implement mini circles in Martinson and Merriman Avenue , at the crossing of Martinson/Omega and Jonkershoek Road	Not sufficient resources to accommodate all the traffic calming request in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
		Investigate and implement mini circles in Martinson and Merriman Avenue , at the crossing of Martinson/Morkel streets	Not sufficient resources to accommodate all the traffic calming request in the ward or in the municipality before 2027	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
		Installation of traffic lights at the intersection of Simonsberg Road and Helshoogte Road	Conduct an assessment for the installation of traffic lights	Number of assessment conducted for the installation of traffic lights by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment to be carried out by December 2026
		Water tariffs: Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the Municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of the problem and not just over-usage.	The Leak Rebate Policy is strictly followed	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Residents should be informed that all rebate applications are approved depending on compliance with the Leak Rebate Policy.

Ward Priorities: Ward 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		<p>The current water tariff scale should be revised urgently to acceptable levels for all. Correct and consistent water meter readings are required.</p> <p>Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect.</p>																
		Replace old water pipelines in Lanzerac and Rheezech streets, Thibault Street needs to be prioritised. Mostertsdraif is the oldest suburb in Stellenbosch therefore has the oldest water pipes infrastructure	Replacement of water pipelines in Lanzerac and Rheezech Streets and Thibault Street needs to be prioritised	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The public participation process in September 2024 will include a progress report.
		Repair of the wall on the Eersteriver that got destroyed during flooding. This wall is at the entrance to Brummer Park from the Thibault/Anreith streets. The wall should be repaired and raised in such a way that it will divert water down the river and not allow flooding down Thibault and other streets. In addition to this, a low wall should be built to demarcate the entrance to the Brummer Park.	Repair of the wall on the Eersteriver at the entrance to Brummer Park from the Thibault/Anreith streets and a low wall to demarcate the entrance to the Brummer Park.		Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Installation of equipment at Lanzerac Playpark, such as swings, slide, see saw and jungle gym	Installation of equipment such as swings, slide, see saw and jungle gym at Lanzerac Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
TBC	Priority 2: Safety and Security	Safety at Botmaskop																

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		The erection of a security fence along a section of the Helshoogte Pass.	Installation of a security fence along the Helshoogte Pass on the Botmaskop side	Number of security fences installed along the Helshoogte Pass on Botmaskop side by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The project in progress will be completed by 2024. A progress report is to be provided during the September 2024 public participation process.
		Implement safety measures for hikers and cyclists. These may include the establishment of a Neighbourhood Watch for the area, where volunteers can patrol the area during certain hours when most people are using the nature area. These measures can be communicated to the public through social media and signboards.	The establishment of NWH is the mandate of the Department of Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of an NWH is in progress. Experience challenges with members signing the pledge.
		The installation of cameras in key positions must also be investigated	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CCTV camera tender process is in progress. New cameras are funding-dependent and based on engagements with SAPS and crime patterns.
	Cleaning up of Beltana depot (Metal sheets gathered by Red Ants).																	
		Find an alternative site for the storage of the metal sheets, away from any neighbourhood	Completed	Not Applicable	Community and Protection Services	Community Services	Local	😊	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
	Remove and clean up all building material and relocate it to the new site	Beltana depot is the only site of the municipality, therefore closing it is not feasible	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Closing the site is not feasible.	

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Prevent any late-night dumping activities until completion of the clean up	Beltana depot is the only site of the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Closing of the site is not feasible.
Improve security at the Hangbrug main entrance gate and along the river down to Koloniesland.																		
		Investigate the option to move the fence and gate to create a larger parking area for vehicles, preventing any vehicle from driving and parking close to the river. The vehicles will be in view of security officers on duty, controlling alcohol and drug abuse when visitors carry their goods to the Hangbrug / Brummer Park area	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The fence at the suspension bridge (Hangbrug / Brummer Park) has been completed.
		Hangbrug main entrance gate and along the river down to Koloniesland: Security officers must be on duty over weekends during high season and control visitors actively	Meetings was conducted to engage the ward councillor and Community Representatives	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Servitude in place for the identified area. Sporadic enforcement is being done, especially during weekends and festive season.
Waste management at the Hangbrug and Brummer Park.																		
		Issuing a sufficient number of rubbish bins for peak usage. Broken bins need to be replaced and be able to tip over.	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is looking at alternative waste minimisation measures.

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Cleaning of bins over weekends during high season. Cleaning of the bins on Monday mornings	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is looking at alternative waste minimisation measures.
		Regular cleaning of riverbanks and in the river on Monday mornings, removing bottles, plastics, and paper	Regular cleaning is part of the maintenance programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
		Repair erosion on the footpath	The SCM process is in progress	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation
		Replace fencing that was damaged during flooding	The fencing was replaced	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😄	n/a	n/a	n/a	Completed.
		Replace the information board at the Hangbrug	Replacement of the information board at the Hangbrug	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation
		Toilet facilities at the Hangbrug.																
		The placement of movable toilets near the Hangbrug over weekends in the high season. Regularly providing toilet paper over weekends.	The service provider, Mshengu Toilet Hire, delivered two mobile toilets to Brummer Park in Karindal	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality has a term tender contractor in place.

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Applications.																
		<p>The planning department takes too long to process building applications. The current process should be investigated, and measures put in place to ensure a quicker response.</p> <p>Regular communication with applicants during the process is required, informing them of the progress made, expected timeline and completion date of the application</p>	<p>BPAMS version 2 has been implemented as of 01 July 2022 and the Section: Building Development is undergoing a business process investigation to improve the workflow</p>	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Building Development is in the process of acquiring additional capacity.
TBC	Priority 3: Environment	Jan Marais Park																
		Implementation of the EMP as of June 2022	EMPs have been completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is ongoing.
		Creating a new parking area for Jan Marais Park on Merriman Avenue. See the Jan Marais Nature Reserve: Northern Entrance Complex Plan	The Department: Community Services will implement the plan that Community Services commissioned for the entrance and parking area to Marais Street Nature Reserve	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
		Appoint a manager / supervisor for Jan Marais Park	The post is on the current microstructure but is unfunded	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The post is on the current microstructure but is unfunded.

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Improve the infrastructure, namely the replacement / installation of irrigation for sections of the park and replace old fences and gates	Irrigation FQ 67/23 is currently being evaluated for the appointment of a contractor. All gates were replaced in the last financial year. Fencing: The department is looking for funding	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.	
		Improve security and implement regular foot patrols throughout the park	Foot patrols are happening daily	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	Foot patrols are conducted daily.	
	Upgrade De Jonker Park for the elderly and other visitors.																	
		Investigate the option to establish a low-maintenance labyrinth on this site	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.	
		Improve the uneven surfaces of the park	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.	
		Regular cutting of the grass	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.	

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Create a few beds and plant water-wise plants	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
		Construct hard footpaths to benches, suitable for wheelchairs	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
		Install rubbish bins	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
		Watering and feeding of trees and plants	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation. process.
		Consider more gravel and less grassy areas	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the April 2024 public participation. process.

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Arboretum at Uniepark																
		Revise the existing plan for the Arboretum and focus on hardy trees, better suited for the conditions	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2024/25 financial year for the project. If approved, the request will be investigated.	
		Investigate the option to build footpaths and prevent erosion on the down-hill sections	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2024/25 financial year for the project. If approved, the request will be investigated.	
		The installation of a few more benches	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2024/25 financial year for the project. If approved, the request will be investigated.	
		Repair the riverbank at the divider sluice of the Mill Stream on the Eerste River.																
		Repair the erosion before heavy rains occur, preventing any further damage from taking place. The work undertaken so far was not done sufficiently enough	Conduct an assessment to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River	Number of assessments conducted to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment to be conducted by 30 June 2024	

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Rehabilitation of trees in Ward 7.																
		Replant on open spaces where trees have died, with other Oak species such as Quercus acutissima, etc	The municipality is in the process of investigating the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is in the process of investigating this request.	
		Pruning off low-hanging branches in streets	Branches were pruned as when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Branches were pruned as needed, according to the APO.	
		Cutting of bushes and shrubs in Ward 7.																
		Cutting off vegetation on street corners and along roads which obstructs the view of traffic, cyclists, and pedestrian	Sidewalk Accessibility Policy has been compiled and approved by the Council	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Vegetation encroachment on sidewalks throughout the municipality is receiving priority.	
		Forfeited funds																
		Feedback is required regarding the funds from Department: Environment Affairs which was forfeited when the contract was terminated in October 2019	Funds were paid back to the Provincial Department of Environmental Affairs	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Funds were paid back to the Provincial Department of Environmental Affairs.	
		The IDP public participation process during September / October is too rushed and more time is required	The IDP public participation process is legislated by the MSA and its regulations	Not Applicable	Office of the MM	Good Governance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultative process normally takes 21 calendar days. The public participation process for September was 22 days, with an additional day for sector organisations to submit their input during the sector engagement.	

WARD PRIORITIES: WARD 7																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 4: Electrical Services	Repair faulty lights in the park adjacent to CampusKey in Universiteitsoord	Official purchase order received 12/02/2024	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The implementation will commence on 19 February 2024.
TBC	Priority 5: Roads and Transport	Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets, Roux Street, Kleineweide Street, Hospitaal Street, Paul Sauer Street, section of Van Coppenhagen Street, Hendrik Bergh Street, Uitsig Street, Omega Street, Trengrove Street, Hoflaan, Provinsie Street, Oranje Street, AP Venter Street, section of Rozendal Street, section of Schoongezicht Street, section of Heresingel Street, Rheezicht Street, section of Van der Stel Street.	Conduct an assessment for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets	Number of assessments conducted for Resurfacing of Rowan, Van der Stel, Kommandeurs - and Reyger Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Partially complete. Remaining roads are scheduled for the annual next resealing programme.
		Painting of road names in Ward 7	Painting of road names in Ward 7	Number of road names painted in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	Completed.
		Paint speedbumps to make them more visible to motorists	Painting of speedhumps	Number of speedhumps painted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a			n/a	n/a	n/a	Completed.
		Make sidewalks in Universiteitsoord along Soeteweide Street on the hospital side of the road, more accessible for students / pedestrians	Implementation of NMT Intervention	Number of NMT interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a			n/a	n/a	n/a	Completed. public participation process.

WARD PRIORITIES: WARD 7																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		<p>Cleaning of side-drains and drains on roads from March to May and again from October to December.</p> <p>Urgently clean drain-pipes in Zwaanswyk-, Meerlust, Anreith, Endler and Jannasch Streets.</p>	Clean side-drains and drains in Ward 7	Number of side-drains and drains cleaned in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The cleaning of drains is scheduled annually in April 2024. September 2023 public participation process.	
		<p>Close all entrances at the green zone at Botmaskop, for private vehicles.</p> <p>Ensure that emergency vehicles still have entry through a particular gate of which they have the keys.</p>	Further discussions will be facilitated with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be discussed with the ward councillor to indicate all the areas that are being referred to. The municipality must keep in mind that the nature area must be able to accommodate not only municipal vehicles but also other private vehicles, for example, ambulances for emergencies.	



Ward 8: Cllr. Carli Van Wyk

9.5.8 Ward Priorities: Ward 8

Table 110: Ward 8 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 8																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 1: Safety and Security	Address burglary and petty theft	This is a function of the South African Police Services (SAPS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address by-law offences and criminal activities. Members are also deployed intermittently to assist with enforcement.	
		Investigate and repair the quality of street lighting on all streets in Ward 8	Investigation completed	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Collaborate with Campus Security and other stakeholders to ensure community members are informed and aware of safety and security measures in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Campus Security is a stakeholder in the Stellenbosch Safety Partnership and forms part of weekly SSP meetings where crime-related feedback is shared, and enforcement is planned.

WARD PRIORITIES: WARD 8																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Increase the visibility of patrols in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address by-law offences and criminal activities. Members are also deployed intermittently to assist with enforcement.
TBC	Priority 2: Infrastructure Services	Investigate alternative methods of transport in Ward 8	Approval of the final CITP	Number of final CITPs approved by 31 July	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CITP has been completed and approved and contains the municipality's Transport Strategy.
		Speedbump at Hofmeyer Street in front of Lydia Residence	Conduct an assessment for the construction of a speedbump at Hofmeyer Street in front of Lydia Residence	Number of assessments conducted by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by December 2024.
		Focus on the safety of cycling in Ward 8	The NMT network is extended annually in terms of the NMT Master Plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CITP has been completed and approved and contains the municipality's Transport Strategy.
		Look into upgrading pedestrian walkways in Ward 8.	Pedestrian walkways will be assessed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This will form part of the municipality's annual NMT upgrade programme.

WARD PRIORITIES: WARD 8																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Investigate the possibility of safer cycling lanes in Merriman Lane	The NMT network is extended annually in terms of the NMT Master Plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Design report for cycle lanes on Merriman Road, to be completed by 31 December 2024.
		Approach provincial government to reduce speed limit in Merriman Lane	Investigations also underway for possible speed limit reduction in Municipal area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation of cycle lanes and possible speed reductions is to be tabled by the province by December 2024.
		Add signage at safe pedestrian crossings at Merriman Road	Completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
	Priority 3: Community Development	Address issue of homelessness and encourage give responsible campaign	The Stellenbosch Homeless Forum was successfully established in 2023	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Baseline surveys were conducted in Ward 8 with people who are homeless to understand the reality of homelessness in Stellenbosch. The survey findings and analysis were completed on 18 October 2023 and the outcome is available on request. "Give responsibly" campaigns continue amongst stakeholders and within the community.

WARD PRIORITIES: WARD 8																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 4: Open spaces and environmental sustainability	Focus on environmental sustainability civic education in Ward 8	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Environmental education is currently earmarked for primary schools.	
		Enforcement of environmental by-laws in Stellenbosch	Attend to all reported environmental by-law transgressions in WC024	Percentage of reported environmental by-law transgressions attended in WC024 quarterly.	Community and Protection Services	Community Services	Local	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	
		Ensure flowerpots are maintained	Replacement of vegetation in pots in Victoria Street	Number of annual replacements of vegetation in pots in Victoria Street.	Community and Protection Services	Community Services	Local	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.



Ward 9: Cllr. Zelda Dalling

9.5.9 Ward Priorities: Ward 9

Table 111: Ward 9 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 9																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	Security cameras at regular intervals in Ward 9	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CCTV Camera Master Plan guides the installation of CCTV cameras, which is dependent on funding.
		Monitoring of cameras in Ward 9	This is part of the Control room's daily operation function	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Priority 2: Safety and Security	Universally accessible sidewalks and pavements and improvement of uneven pavements in Ward 9	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street	Not feasible due to policy road alignment and safety concerns, therefore the request cannot be supported	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	The request is not feasible.

WARD PRIORITIES: WARD 9																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets	Conduct an investigation for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets	Number of investigations conducted for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2025.
		Visible street names on poles and the side of buildings on street corners in Ward 9.	Alternative proposal is that municipal standard for street names on kerbs - remain in effect and be repainted periodically	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
		Parking and Ride facilities for the CBD	Conduct an assessment of the feasibility of park-and-ride facilities in the CBD	Number of assessments conducted on the feasibility of park and ride facilities in the CBD by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The development of the Eikestad Parking Garage is currently underway as a public-private partnership.
TBC	Priority 3: Environment	Preservation of historic trees and other important trees Ward 9	Operational plans for the maintenance of trees are in place	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Operational plans for the maintenance of trees are in place.

WARD PRIORITIES: WARD 9																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Replacement of sick and dead trees is a matter of urgency in Ward 9	Operational plans for the maintenance of trees are in place	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Operational plans for the maintenance of trees are in place.
		Replacement of trees that have been removed. The suggestion is that an agreement be reached with private property owners to plant trees inside private properties where pavements are compromised in Ward 9	Operational plans for the maintenance of trees are in place	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Operational plans for the maintenance of trees are in place.
		Stellenbosch is known as the Eikestad, but the trees in Ward 9 need urgent care	Operational plans for the maintenance of trees are in place	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Operational plans for the maintenance of trees are in place.
TBC	Priority 4: Historic Buildings and Tourism	Maintenance and preservation of historic buildings and properties	A project is on the budget that deals with historic buildings that are in progress	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The municipality is busy with a capital project that involved Voorgelegen, Rhenish, and Bergzicht maintenance.
		Maintenance and preservation of the Town Hall	Project is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A new kitchen, toilets, and flooring are in progress, along with the painting of the outside of the wall.

WARD PRIORITIES: WARD 9																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Public toilets for use by visitors and tourists (possibly with an entrance fee)	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Wastewater Services Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Clean pavements and public spaces	Litter picking and street sweeping are on-going	Not Applicable	Infrastructure Services Community and Protection Services	Waste Management Community Services Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September2024 public participation process.
		The municipality offers First Aid Training to the members of Ward 9 which will be for two days first-day theory and second-day practical	Only one person from Ward 9 was interested in the training. The proposal is for the review of the ward priority	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor is of the opinion that the interest is insufficient, and therefore the department is not compelled to provide first aid training as a ward priority.
TBC	Priority 5: NMT non-motorised transport	Encourage cycling and walking in the CBD and campus	The municipality has implemented ongoing initiatives for consultation between stakeholders. The NMT network is being extended annually in terms of the NMT Masterplan	Number of NMT Interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.



Ward 10: Cllr. Rozette Du Toit

9.5.10 Ward Priorities: Ward 10

Table 112: Ward 10 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.		😞	Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 10																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	Safety Initiatives: Implementation of safety and security initiatives at LAP municipal flats	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
		Pedestrian traffic light in front of Boland College on Bird Street	Conduct an assessment for the installation of a traffic light in front of Boland College on Bird Street	Number of assessments conducted for the installation of a traffic light in front of Boland College in Bird Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 December 2024.
		Construction of speedbumps at a three-way stop in Lang-Suid, both ways and Curry Street	Conduct an assessment for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street	Number of assessments conducted for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 December 2024.

WARD PRIORITIES: WARD 10																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local//	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Tennantville underground channel: Investigate the feasibility of erecting fencing at the channel on the R44	Any closure or obstruction in the main water channel will result in flooding and damage to property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Propose that alternative crime prevention measures be investigated.
		Installation of a speed camera along Merriman Avenue and Jan Cilliers Street	Submission of a speed enforcement application	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic speed enforcement is conducted with portable cameras. The static camera is not installed.
		Installation of a speed camera along Jan Cilliers to the R44	Submission of a speed enforcement application	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Speed enforcement applications, which include a study and motivation, are submitted to the DPP for approval. Awaiting feedback from DPP.
		Installation of a speed camera along Bird Street to the R44	Submission of a speed enforcement application	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Speed enforcement applications, which include a study and motivation, were submitted to the DPP for approval. Awaiting feedback from DPP.
TBC	Priority 2: Housing	LAP infrastructure upgrading	Appointment of a structural engineer	Percentage of Housing project Capital Budget from the Department: Housing Development actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: PMU will assist the Department: Housing Administration with terms of reference for the tender.

WARD PRIORITIES: WARD 10																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Residents residing at the Municipal flats for 5 years or more must be listed as part of provisioning housing projects	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	As part of the integrated development process, the municipality, in accordance with the Housing Pipeline, is planning projects that can accommodate families currently residing in municipal rental stock. The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 4 000 – 5 000 mixed-use housing opportunities will be created.
TBC	Priority 3: Infrastructure Services	The riverbanks at Kromrivier river near The Rand is a high risk it must be rehabilitated as soon as possible,	Rehabilitation of the riverbanks at Kromrivier river near The Rand	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Waterpipe bursts in Bird and Mount Albert Street and lower areas of Cloetesville	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 10																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Waterpipe/s breaks at AF Louw School affecting the La Colline area	If the lower part of LA Colline is shut down the secondary source in Dr Malan (connection in front of Prins Park) will feed La Colline	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Investigate alternative options to keep the streetlights on during load shedding	Solar lighting is not part of the current material tender for streetlighting	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electricity Services will be investigating possible solar streetlight solutions and including solar streetlighting in our next material tender that will be activated in 2025/26 financial year.
		Investigate alternative options to keep the traffic lights on during load shedding	Traffic signals have Uninterrupted Power Supply systems installed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Priority 4: Cleaning of River	The river needs clean-up due to dumping	The stewardship programme is a volunteer programme, not a compulsory programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Due to capacity constraints, the Department: Community Services will not be able to begin the stewardship programme.

WARD PRIORITIES: WARD 10																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Fencing of Kromrivier banks	A fence along the river is not an ideal solution. The adjacent property owners may fence the river if required	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unfortunately, this request is not feasible.
		Skip is required in Lang-Suid and Lappan Street since garbage or building rubble dumping occurs daily	Conduct an investigation into the placement of skips in Lang-Suid and Lappan Street	Number of investigations conducted for the placement of skips in Lang-Suid and Lappan Street by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation was conducted. The area is not ideal for the placement of a skip. The municipality will continue monitoring the area for sporadic damping.
TBC	Priority 5: Youth, Sport, Arts and Culture	Learnerships / Skills development	The Department: Community Development had an engagement with the Ward Councillor, and it was agreed that the project was not feasible	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	The Section: Community Development commits to providing the ward councillor and ward administrator with youth-related skills development opportunities through email and WhatsApp. All training opportunities were communicated through ward offices.



Ward 11: Cllr. Johannie Seryn

9.5.11 Ward Priorities: Ward 11

Table 113: Ward 11 – Ward Priorities

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

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Environmental Management and Safety	CCTV camera installation in the area around the Municipal Court	Installation of CCTV cameras is per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		The deployment of the fence and monitoring camera in Papegaaiberg Reserve	Installation of CCTV cameras is per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Cameras were installed by law enforcement, and monitoring is done in the control room.
		Repair and maintenance of CCTV cameras	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Monitoring of CCTV cameras	Monitoring of CCTV Cameras attached to the Control Room	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Monitoring of CCTV cameras is done by the control room.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		The deployment of fence and monitoring camera in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The plan was not to fence the whole nature reserve but to fence the area and the suburb next to it. Cameras were installed by law enforcement, and monitoring is done in the control room.
		Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Papegaaiberg Reserve Fencing	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The fencing project has been completed. The plan was not to fence the whole nature reserve but to fence the area next to the suburb.
		A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	Friends of Reserves has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 2: Basic Infrastructure	The overall lighting of the ward will be an ongoing priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal)	Flamingo Street to be upgraded to 70W from Distell traffic lights through to Middelvlei farm	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The project was completed in October 2023.
		Tarring of pathways in Kwikstert Street down to Devon Valley Road	Compile planning and designs to Construct tar pathways in Kwikstert Street down to Devon Valley Road	Number of planning and designs compiled to Construct tar pathways in Kwikstert Street down to Devon Valley Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The planning and design are to be conducted by June 2025.
		Reseal all road surfaces in Onder Papegaaienberg	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Roads are assessed annually. The state of the roads, the priority identified, and the available funding all influence the implementation of the request.
		Replacement of waterpipes where necessary in Ward 11	Replacement of old infrastructure remains a priority and will be addressed	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme.
		Taxis at Stellenbosch Station has taken complete control of the parking area	Interim measures assessment to be carried out by June 2024	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Interim measures assessment is to be carried out by 30 June 2024.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		No facilities available at the Taxi rank at Stellenbosch Station	Interim measures assessment will be conducted by 30 June 2024	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment to be conducted by 30 June 2024.
		No input was asked from the public about the Taxi rank at Stellenbosch Station	Interim measures are currently being reviewed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment to be conducted by 30 June 2024.
		Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Compile planning and designs to construct a sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Number of planning and designs conducted to construct a sidewalk intersection between Adam Tas to Devon Valley Road in front of the businesses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Planning and design to be conducted by 30 June 2026.
		The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Construct a sidewalk for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Number of sidewalks constructed for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Ward 11 strives to conform with the NMT requirements of Stellenbosch Municipality	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Establishment of park and ride facilities as a support to our public transport system at Woodmill Development Stellenbosch Station	A transport study for the ATC has commenced. Park and ride facilities will be part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the Adam Tas Corridor (ATC). A progress report is to be provided during the September 2024 public participation process.
		Closure of Nagtegaal Street	Conduct an assessment of the feasibility to close of Nagtegaal Street	Number of assessments conducted for the feasibility to close of Nagtegaal Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The public participation process will be completed by 31 December 2024.
		There is a growing concern about the impact on traffic from development in Oude Molen	A Transport Study for the ATC has commenced. Traffic Impacts will form part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	A transport study for the ATC has commenced. Traffic impacts will form part of the study.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		NMT facilities are a prerequisite in Oude Molen	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		An aggressive stance on the side of the developers in Oude Molen	The land use decision on Oude Molen has already been taken, and the developer has appealed the decision	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The appeal decision is currently being finalised.
		Promote cycle routes for recreational purposes in Ward 11	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Further developments to make provision for Non-Motorising Transport in Woodmill Development	A transport study for the ATC has commenced. NMT facilities will form part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A transport study for the ATC has commenced. NMT facilities will form part of the study.
		Clearing of vegetation	Department: Community Services to determine the feasibility of clearing vegetation	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards	As part of the approval process for CITP, stakeholder engagement and public participation will be followed. The CITP will align with the ATC project and the affected wards	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	As part of the approval process for the CITP, stakeholder engagement and public participation will be followed. The CITP will align with the ATC project and the affected wards.
		Devon Valley Rd: Upgrade of the Devon Valley Rd from the new traffic circle past the industrial area	Conduct an assessment to determine the viability of the upgrade	Number of assessments conducted to determine the viability of the upgrade by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment for viability will be conducted by 31 December 2025.
TBC	Priority 3: Sports Recreation and Culture	Maintenance of Van der Stel Sports Grounds more especially the bowling facility	The bowling club indicated that they want to enter into an MOU with the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.

WARD PRIORITIES: WARD 11																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 4: Environment	Land invasions are major and growing threats at the Top part of Kayamandi (Adam Tas bridge)	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A fence was erected to assist with the prevention of the illegal erection of structures. Enforcement and demolishing are being done as per complaints received and observations by officers during their patrols.
		Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South)	The departments Public Safety and Integrated Human Settlements are the main role-players. This request has been discussed with these different role players	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The departments of Public Safety and Integrated Human Settlements are the main role-players. This request has been discussed with these different role players. The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 4000–5000 mixed-use housing opportunities will be created.
		Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River	Alien cleaning is done in terms of the APO. Agreement with SANBI that specifically focus on acaicia species	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Plankenburg: The municipality only removes vegetation from the riverbank. Eerste River: The municipality only removes vegetation.

[illegible]

WARD PRIORITIES: WARD 11																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
	Priority 5: Development Applications and Social Development	Developers are looking to exploit the need for the rapid growth of the Adam Tas Corridor	The ATC Project and LSDF are the transformation district for Stellenbosch Municipality	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ATC has been identified as a catalytic project in the 4 th Generation IDP, and the municipality is focussing on the implementation of the project in the 5 th Generation IDP. The developments within the ATC's vision and objectives are contained within the LSDF, IDP, and mSDF.	



Ward 12: Cllr. Ayanda Tomose

9.5.12 Ward Priorities: Ward 12

Table 114: Ward 12 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Access to Land and Housing	RDP Housing and plots for low- and medium-income earners in Kayamandi	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±4 000 - 5 000 mixed-use housing opportunities will be created. A land use application has been submitted to the Planning Department for a Municipal Planning Tribunal (MPT) decision. If approved, funding must be made available from PDol to commence with the installation of services.
		Provide space for 106 Local Business stalls to operate in Kayamandi	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi business hub. The community can utilise the Kayamandi corridor (renting space)	Not Applicable	Planning and Economic Development	Integrated Human Settlements and Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Kayamandi Town Centre: The land use planning application to obtain development rights has been submitted to the Land Use Management Department. After development rights have been obtained, and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Centre will commence. Kayamandi Business Hub:

WARD PRIORITIES: WARD 12																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
																	A progress report is to be provided during the September 2023 public participation process.	
		Identification of land for New Primary School in Kayamandi	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	n/a	Currently, there is no land available in the Kayamandi area to construct a school. The Department of Education has not given an indication that they will construct a new school in Kayamandi.
TBC	Priority 2: Infrastructure Services	Electrify Nkanini and Azania	Electrification of informal structures in Nkanini	Number of informal structures in Nkanini electrified by 30 June	Infrastructure Services	Electrical Services	Local	n/a	1300	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	A contractor has been appointed for Phase 4 of the Enkanini project. A site kick-off meeting was held 23 January 2024. The project is planned to be completed by 30 June 2024. The electrification of Azania is not part of the scope of work for the electrification of Enkanini. Instructions to provide electricity in Azania must be given to the department by the Council, after this, an application for electrification (INEP grant) will be submitted to the Department: Minerals, Resources, and Energy.

WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Fix Street Lights in the Decanting sites and Watergang area	Maintenance of streetlights in the decanting site in the Watergang area	Number of streetlights in the decanting site in the Watergang area maintained by 30 June	Infrastructure Services	Electrical Services	Local	12	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	All complaints that are received in the Watergang area are attended to by the maintenance staff if illegal wiring does not prohibit them from maintaining the infrastructure.
		Fixing of Drains in the Watergang area, Snake Valley and the rest of Ward 12	This is an ongoing operation network	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Complaints are attended to, and regular maintenance is conducted on the stormwater network.
		Maintaining the existing toilets in Nkanini and Azania	The ablution facilities are maintained daily by an appointed local contractor	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The ablution facilities are maintained daily by an appointed local contractor. Materials needed for the repairs are provided by the municipality, and labour is provided by the contractor. The reason for the ongoing repairs is vandalism.
		Fix the Roads in Nkanini and Azania to make it accessible for trucks to go in into the areas	For improved truck access, the area needs to be formalised	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	This is an ongoing operation. Complaints are attended to, and regular maintenance is conducted on the road network.
		Rename or name unnamed the streets in the Watergang are	The naming of streets in formalised areas is done by Department: Planning for approval by the Council	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		The streets of Watergang require speed humps	Conduct an assessment to determine the feasibility for the construction of speedhumps in Watergang	Number of assessments conducted to determine feasibility for the construction of speedhumps in Watergang by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 December 2025.
		Put a speedhump in front of Kayamandi Primary School	Conduct an assessment to determine the feasibility of the construction of a speedhump in front of the Kayamandi Primary School	Number of assessments conducted to determine feasibility for the construction of a speedhump in front of the Kayamandi Primary School 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 December 2025.
		Fencing of electrical substation in the area of the school crescent	Investigation is in progress to establish feasibility	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Way leave will be applied for by 29 February 2024.
		Additional ablution facilities in Nkanini and Azania	Installation of additional ablution facilities in Nkanini and Azania	Number of additional ablution facilities in Nkanini and Azania	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Drain blockage in Section A and B in Nkanini	Completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Replace the existing streetlights with energy efficient light bulbs (Infront of Kayamandi Primary School)	SCM process completed for the maintenance of LED streetlighting	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The contractor will commence on 26 February 2024, and it is anticipated that the project will be completed by 31 March 2024.
		Provision of accessible communal ablution facilities for persons with disabilities in Ward 12		Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 12																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 3: Community Development	Space for Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA	Two projects were initiated through DPLG: CDW's	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Food garden in Nkanini: 41 community members are involved. The current obstacle relates to water. The garden has a JoJo tank, but a request was made for water to be filled up by fire services. The Manager: Fire and Disaster indicated in-principle support, but that it requires an inspection as to whether it will be possible. The food garden at the primary school is also progressing but requires support for a JoJo tank. The project is not using water from the school, but it is becoming difficult, especially over the summer months. The ward councillor received explanation of and consent to the GiA process for funding access.
		Soup kitchen to feed less privileged and disadvantaged families in Ward 12	Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are running soup kitchens. The ward councillor has been given a list of soup kitchens	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The ward councillor has been provided with a list of soup kitchens.

WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Assist with the registration of the ECDs (to comply with the norms and standards of social development)	Registration of ECD centres.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The department has existing quarterly ECD engagements that address registration in collaboration with state departments (DoE, CWDM) and NGOs covering the entire WC024 ECD centres.
TBC	Priority 4: Area Cleaning and Parks	Place waste bags and skips in Nkanini and Azania	Provision of waste bags and skips in Nkanini and Azania	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Not all areas are accessible in Enkanini and Azania for the placement of skips. Refuse bags are provided every quarter.
		Employ more EPWP workers to clean the Nkanini River and streets of Nkanini, Azania and the rest of Ward 12.	Appointment of EPWP workers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	EPWP staff are deployed into various areas to clean, and the Section: Area Cleaning collects all waste.
		Collect refuse in all areas of Ward 12	Collection of refuse bags in Ward 12	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Refuse bags are distributed and collected at the communal site, or skips, daily.
		Informal Settlement door-to-door refuse collection programme in all informal Settlements in Kayamandi	Refuse collection in informal in settlements in Kayamandi	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will begin with a pilot project and expand where feasible by 30 June 2024.
		Distribution of wheelie bins at TRA 2 in Kayamandi	Distribution of wheelie bins	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

WARD PRIORITIES: WARD 12																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Existing play park in Snake Valley	Conduct a meeting with the ward councillor to discuss the challenge of vandalism	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality requests that the community take ownership of the parks to prevent vandalism.
TBC	Priority 5: Safety	Install smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi	Unfortunately, the municipality cannot install smoke detectors in privately owned	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The location of the ECDs is to be provided to the Senior Manager Protection Services to have smoke detectors installed.
		Establishment of a Green Route with NHW in Ward 12. A green route is a connected road / route that workers and scholars will use to get to their destinations, and which is consistently patrolled for the safety of users, as it is and continues to be a common occurrence that workers and scholars get mugged on their way to work and school and back	The Department had ward meetings to address the importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality regularly communicates with POCS through the office of the NHW Liaison Officer. Community members not volunteering to be a part of the NHW structure is one of the obstacles. The neighbourhood watch coordinator also conducts awareness sessions.



Ward 13: Cllr. Mary Nkopane

9.5.13 Ward Priorities: Ward 13

Table 115: Ward 13 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 13																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Upgrade of Hostels	Infrastructure improvements on the Hostels in Kayamandi	Obtaining development rights for high-density development in the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Kayamandi Town Centre: The land use planning application to obtain development rights has been submitted to the Land Use Management Department. After development rights have been obtained and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Centre will commence.
		Construction of more ablution facilities and repair of the current ablution facilities servicing in each Hostel block in Kayamandi	The ownership of the buildings and property must still be verified	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The redevelopment of the hostel area is an ongoing project with Integrated Human Settlement.

WARD PRIORITIES: WARD 13																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 2: Multipurpose centre	Request for the building of a Multipurpose centre for indoor sports facilities, a training centre for skills development, which can be used as a Wellness Centre for Senior Citizens occasionally Kayamandi	The construction of a Thusong Centre is a provincial function. (Department of Local Government)	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no space in Kayamandi to build a Multi-Purpose Centre. The municipality will forward the ward priority to the provincial sector department.
		Free Wi-Fi Zone at the Centre in Kayamandi	Wi-Fi is available in ward offices at the Kayamandi Corridor	Not Applicable	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Completed.
TBC	Priority 3: Safety and Security	Install CCTV Cameras at the George Blake and Costaland Entrance and Exits	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CCTV camera tender is in progress. The department is busy with the tender evaluation. New cameras are funding-dependent and based on engagements with SAPS and crime patterns.
		Municipality to fix the existing CCTV cameras in Ward 13	Repair and maintenance form part of the CCTV Camera Master Plan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CCTV camera tender process is currently ongoing. The department is busy with the tender evaluation. When appointed, the new tenderer will take care of the repairs.

WARD PRIORITIES: WARD 13																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Municipality to establish and provide financial support for Neighbourhood Watch, which will employ people from Ward 13	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The municipality regularly communicates with the Department of Police Oversight and Community Safety through the Office of the NHW Liaison Officer. Ward 13 had an established structure.</p> <p>The municipality liaised with the Department of Police Oversight and Community Safety regularly through the office of the NHW Liaison Officer.</p>	
		Municipality to provide container dedicated for the Neighbourhood Watch in Ward 13	The establishment of NWH is the mandate of the Provincial Department Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The municipality liaised with the Department of Police Oversight and Community Safety regularly through the office of the NHW Liaison Officer. The container was not used and was reallocated to another ward. Awaiting the outcome of the registration of the new NHW structure.</p>	
		Removal of broken cars in 2 nd Avenue and Mdala Street in Kayamandi	Removal of broken cars in 2 nd Avenue and Mdala Street in Kayamandi	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>Traffic services and Law Enforcement to attend and enforce.</p>	

WARD PRIORITIES: WARD 13																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 4: Electricity	Solar Panels on streetlights in Ward 13 for Safety during Power cuts	Investigate the possible use of solar streetlight solutions	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will be investigating possible solar streetlight solutions and including solar streetlighting in the next material tender that will be activated in 2025/26 financial year.	
		Municipality to provide Floodlights in Hotspot areas Ward 13	Project is completed	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	6 floodlights were replaced in Ward 13 on 03 October 2023.	
		Provision of electricity for informal settlements in Ward 13	Connection of electricity in informal settlements	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All new electrical connections need to follow the formal application process via the municipal help desk. Once the application has been received, an assessment will be finalised, and quotations generated for the associated costs will become the responsibility of the applicant. This is not a new project but an existing infrastructure that requires additional connections; hence, the formal application process needs to be followed.	

WARD PRIORITIES: WARD 13																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 5: Open Spaces	Land identified at Sizamile Creche where there is unused land must be utilised for community food gardening in Ward 13	It is confirmed that the municipality has a lease agreement with StellCare and that decisions relating to what happens on this land are tied to the agreement	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Collaborative discussions are underway with the leaseholder to investigate the establishment of food gardens on the property.	
		Cutting of trees in Ward 13	Pruning of trees in Ward 13	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Municipal trees were pruned in 2023. Trees on private property are the responsibility of the property owners.	



Ward 14: Cllr. Maxwell Danana

9.5.14 Ward Priorities: Ward 14

Table 116: Ward 14 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 14																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 1: Land and Housing	Identification of land for low-income housing, semi-urban housing, and prospects for middle-class housing in Ward 14, Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 4 000–5 000 mixed-use housing opportunities will be created.
		Land identification of serviced sites and plots for housing development in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 4 000–5 000 mixed-use housing opportunities will be created.
TBC	Priority 2: Community Hall	Makuphula / Kayamandi Hall must be upgraded; the old hall must be torn down and a new one built and maintained. Construction of Makuphula / Kayamandi Hall	The Makhuphula Hall will be maintained and not reconstructed	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Makuphula Hall will be maintained, not reconstructed. There are no funds in the budget, and the informal houses are located next to the hall.

WARD PRIORITIES: WARD 14																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 3: Safety and Security	CCTV cameras must be installed at Luyolo Street, next to the car wash	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		CCTV camera must be installed at the corner of Setona Street and Swarts Close, closer to Kayamandi Clinic	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
TBC	Priority 4: Electricity	Solar-powered floodlights as it will operate during load shedding at Watergang Area and Swarts Close and all floodlights in Ward 14	Investigate possible solar streetlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will be investigating possible solar streetlight solutions and including solar streetlighting in the next material tender that will be activated in 2025/26 financial year.

WARD PRIORITIES: WARD 14																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial /	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 5: Community Hall	Municipality to utilise the land located at Makuphula Street, near the old houses that will be demolished for the construction of an Old Age Home and subsequent maintenance	No funds on the MTREF	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Makuphula Hall will be maintained, not reconstructed. There are no funds in the budget, and the informal houses are located next to the hall.



Ward 15: Cllr. Elliot Masimini

9.5.15 Ward Priorities: Ward 15

Table 117: Ward 15 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 15																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local//	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Land and Housing	Request for housing for backyards in Ezintenteni Zone N	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±4 000 - 5 000 mixed-use housing opportunities will be created. A land use application has been submitted to the Planning Department for a Municipal Planning Tribunal (MPT) decision.
		Housing block Approach system in Kayamandi	Council has adopted in Zone O a block approach and Temporary Relocation Area (TRA) was established to implement the block approach	Not Applicable	Infrastructure Services	PMU	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project is currently being implemented by the Department: Project Management Unit.

WARD PRIORITIES: WARD 15																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 2: Multipurpose centre	Youth skills development centre or multipurpose centre in Kayamandi	The construction of a Thusong Centre is a provincial function. (Department of Local Government	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	n/a	There is no space in the Kayamandi area to build a Multi-Purpose Centre. The municipality will forward the ward priority to the provincial sector department.
TBC	Priority 3: Local Economic Development	The focal point is to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi	The municipality has implemented an SMME training programme through its external body performing a municipal function	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The municipality will identify additional training opportunities during the 2023/24 financial year. CDWM also makes funding in the amount of R100 000 available to SMMEs annually. A progress report is to be provided during the September 2024 public participation process.
TBC	Priority 4: Parks	Request parks to be renovated on Forest Drive and Vineyard Street	The parks are maintained regularly	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	The municipality requests that the community take ownership of the parks to prevent vandalism.
TBC	Priority 5: Safety and Security	Establish and support Neighbourhood watch in Ward 15	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality liaises with POCS regularly through the office of the NWH Liaison Officer. Community members not volunteering to be a part of the NWH structure is one of the obstacles.

WARD PRIORITIES: WARD 15																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Establish the Green paths working with Neighbourhood Watch in Ward 15. Green Paths refers to the safe walking zone in Ward 15. Hotspots are Fire Street, Bassi Street, Forth Street and Vineyard Street. Neighbourhood Watch visibility on these streets would ensure safety in Ward 15	The Department: Protection Services held ward meetings to address importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality liaises with POCS regularly through the office of the NHW Liaison Officer. Community members not volunteering to be a part of the NHW structure is one of the obstacles.	
		Increase patrols of Law Enforcement in Ward 15	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic Joint Operations are held as per the SSP Planning Meeting to address by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.	
		Install cameras at Basi Street, Vineyard Street, 7 th Avenue and 8 th Avenue	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The CCTV camera tender is in progress. The department is busy with the tender evaluation. New cameras are funding-dependent and based on engagements with SAPS and crime patterns.	



Ward 16: Cllr. Elsabe Vermeulen

9.5.16 Ward Priorities: Ward 16

Table 118: Ward 16 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Land and Housing	Municipality to provide stand-alone plots for housing in Cloetesville.	To obtain development rights on Erf 7001, Cloetesville by providing GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The appointed service provider submitted the land use application to obtain development rights, which was published for public comment. The public participation process closed on 25 February 2024. The objective of the housing project is to make provision for ±210 medium- to high-GAP housing opportunities.
		Municipality to provide basic services for backyarders in Cloetesville	The Directorate: Infrastructure Services must develop a policy for the provision of services to backyarders	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Upgrading of Municipal flats on Pine, Primrose, Eike and Jakaranda Streets	There are no funds available on the MTREF	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds available on the MTREF period 2022 – 2027.

WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Utilising empty plots for housing in Cloetesville.	To obtain development rights identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	Council approved that an investigation should be undertaken on certain erven in Cloetesville whereby development rights can be obtained for housing opportunities. A funding application was submitted to the Provincial Department of Human Settlements to execute the Council's decision.
		Outline areas for selection to erect affordable and RDP housing.to make away with constraints and backlogs in Cloetesville.	To obtain development rights identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	Council approved that an investigation should be undertaken on certain erven in Cloetesville whereby development rights can be obtained for housing opportunities. A funding application was submitted to the Provincial Department of Human Settlements to execute the Council's decision.
		To phase it out in an impact full manner to accomplish the fair distribution of the housing matter	Allocation of housing is done in terms of the National Housing Code 2009 and Municipal Policies	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The National Housing Code 2009 and municipal policies apply.
TBC	Priority 2: Safety and security	More visible Law Enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic Joint Operations are held as per the SSP Planning Meeting to address by - law offences and criminal activities. Members are also deployed autonomously to do enforcement.

WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		More patrol assistance from Law Enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic Joint Operations are held as per the SSP Planning Meeting to address by - law offences and criminal activities. Members are also deployed autonomously to do enforcement.
		More cameras in gangster areas with 24-hour mobile Law Enforcement units in the community of Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<div>Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.</div> <div>The installation of CCTV cameras is funding-dependent and installed as per the CCTV Master Plan and in conjunction with SASP and crime patterns.</div>
		Neighbourhood watch and security awareness with community involvement Ward 16	The establishment of NWH is the mandate of POCS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<div>The establishment of NWH is the mandate of POCS. The municipality regularly communicates with the Department of Police Oversight and Community Safety through the Office of the NHW Liaison Officer.</div> <div>Two NHW structures have been established in Ward 16.</div>

WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 3: Local Economic Development	More EPWP projects for the youth and the disabled in Cloetesville	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target applicable for the WC024. The selection of participants currently prioritises the appointment of women, youth, and the disabled.
		Youth camps, youth orientation and skills development programmes in Cloetesville	All skills development opportunities will be communicated to the youth of Ward 16 through the ward office	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	An engagement with Chrysalis Academy will be held in the 2023/24 financial year.
		Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet and knitting and business start-ups in Cloetesville	The focus of the Department for the next five (5) years is on SMME Training and Development	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Currently, there are local NGO's that deal with product development and product training projects.
TBC	Priority 4: Sports and Culture	Wheelchair access to the swimming pool facility e.g., the gate in Cloetesville	Completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed. A wheelchair pathway was constructed, entering from Curry Street.

WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Entry into the swimming pool in Cloetesville	The swimming pool will open with the appointment of lifeguards	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	The swimming pool is open. A progress report is to be provided during the September 2024 public participation process.
		Transform the tennis court into a more useful entity for the community of Cloetesville	Upgrade of the Cloetesville tennis courts	Number of Cloetesville tennis courts upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A contractor has been appointed to upgrade the tennis courts. After completion, the tennis courts will be painted as multipurpose courts.
		Floodlights on Cloetesville Sportsground	Upgrade of the Cloetesville Sportsground floodlights	Number of Cloetesville Sportsground floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Project is 90% completed.
TBC	Priority 5: Roads and safety	Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White City, not on the PRASA side	It is not feasible for a fence to be installed on municipal property. The fence must be installed on the PRASA property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the request to PRASA and provide feedback during the September 2023 public participation process.
		Tar pavements in Pine, Primrose and Eland Streets	Conduct an assessment to construct tar pavements on Pine, Primrose and Eland Streets	Number of assessments conducted to construct tar pavements in Pine, Primrose and Eland Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Partially completed. Further implementation is scheduled for the 2024/2025 financial year.

WARD PRIORITIES: WARD 16																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Ramp for disabled residents in Ward 16	Construct a ramp for disabled residents at the Steps	Number of ramps constructed for disabled residents at the Steps by 30 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Universal access / ramp for the disabled to the Cloetesville shopping centre	An assessment was carried out and found not to be feasible	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Sign boards to all public facilities in Cloetesville	Update signage at the Cloetesville sport facility	Number of signage at the Cloetesville sports facility was updated by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	All parks have the necessary signboards with the rules.



Ward 17: Cllr. Peter Johnson

9.5.17 Ward Priorities: Ward 17

Table 119: Ward 17 – Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.		😞	Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 17																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TB C	Priority 1: Housing	Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks	There are no funds available on the MTREF for the upgrading	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds available on the MTREF period 2022 – 2027 for the upgrading.
		Fencing of apartments in Kloof and Rhode streets	Fencing of apartments in Kloof and Rhode streets	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The first phase of fencing for Block A in Long and Kloof Street commenced in the 2023/24 financial year. The project will be rolled out as a multi-year project.ar project
	Priority 2: Open spaces safety	Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard)	Conduct an assessment on the closure of "Die Gang" in Williams Road that leads into ERF 7181	Number of assessments conducted on the closure of "Die Gang" in Williams Road that leads into ERF 7182 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 17																			Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TB C	Priority 3: Infrastructure services	Upgrading of existing play parks in Ward 17	Conduct a meeting with the ward councillor, ward committee and Department: Community Services	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Kloof Street Park has constant vandalism. This requires a meeting with the ward councillor, ward committee, and Department: Community Services to discuss a way forward / solution.
		Beautification of open spaces in Ward 17	Further discussion will be conducted with the ward councillor to identify the areas referred to	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The public participation process in September 2024 will include a progress report.
		Parking is required at the entrances of Rieternbosch and Pieter Langeveld Schools	Compile designs for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools	Number of designs were compiled for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Compile designs for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools by 30 June 2024.
		Resurfacing of parking areas at Kloof and Rhode Streets flats	Resurface of parking areas at Kloof and Rhode Streets flats	Number of parking areas resurfaced at Kloof and Rhode Streets flats by 30 June.	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Resurface parking areas at Kloof and Rhode Streets flats by 30 June 2025.

WARD PRIORITIES: WARD 17																			Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
		Kloof Street flats require 1 Wheelie bin per flat	Installation of bulk underground waste receptacles (subject to suitable location)	Number of bulk underground waste receptacles installed by 30 June (subject to suitable location)	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Installation of bulk underground waste receptacles (subject to a suitable location) by 30 June 2025.	
		Streetlights required in Kloof Street (both sides of the park)	Completed	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The project was completed in the 2021/22 financial year (April 2022).	
		Construction of pavements in Raziet, Pool, Ortell, King, Isaacs, and Hine Roads	Partly implemented, the NMT network is extended annually taking into account the NMT Masterplan, community request and available resource	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Partly completed. Further implementation is earmarked for the 2024/2025 financial year.	
TB C	Priority 4: Local Economic Development	Create job opportunities for unemployed residents; main focus on youth in Cloetesville	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The selection of participants currently prioritises the appointment of women, youth, and the disabled.	

WARD PRIORITIES: WARD 17																			Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
		Skills development programme in Cloetesville.	Accredited youth skills training is implemented each year. Three courses are already in progress	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	All training opportunities were communicated to ward offices.	
		Liaise with Provincial and National Governments to create opportunities locally	Coordination with all spheres of government occurs through the IDP / Budget / MSDF legislative processes	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Coordination with all spheres of government occurs through the IDP / Budget / MSDF legislative processes.	
TB C	Priority 5: Safety and Security	Provide equipment support for NHW in Ward 17	Provision of NHW equipment for Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The core function of POCS. The municipality plays a supportive role	
		CCTV cameras in Ward 17	Installation of CCTV cameras is in Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	CCTV camera installation follows the CCTV Camera Masterplan, is funding-dependent, and consults with SAPS and crime patterns.	

9.5.18 Ward Priorities: Ward 18



Ward 18: Cllr. JC Anthony

Table 120: Ward 18 - Ward Priorities

Project Rating																		
	Project completed.				Project in progress.			Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 18																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TB C	Priority 1: Access to Housing and basic services	Investigation of social housing at farms 739 and 737 Klapmuts	Klapmuts is currently not registered as a Restructuring Zone for Social Housing	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Social housing can only be implemented if the National Minister of Human Settlements approves a restructuring zone (RZ). Land must first be identified for a social housing project, and thereafter, an application can be submitted to the national and provincial governments. Funding has been made available in the 2023/24 financial year for studies / applications for restructuring zones, and the Department: Housing Development is in the process of following a competitive procurement process to appoint a suitable service provider.	
		Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements for all residents	The Department: Informal Settlements monitors and reports on these facilities regularly	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Sanitation Services Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.	

WARD PRIORITIES: WARD 18																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Upgrading the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town	The area is an Eskom area of supply. The project must be implemented by Eskom	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will forward the request to Eskom. Progress report to be provided during the September 2024 public participation process.	
		Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land are available in Klapmuts to buy in Land adjacent to Mandela City at Arra Farms and various other portions are available to supply Klapmuts Communities with residential units	A desktop study was conducted to investigate for potential developable sites in the greater Klapmuts area for future housing developments	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Provincial Department of Infrastructure (PDol) is responsible for providing funding to acquire land for housing. A funding application will only be submitted to PDol once the Council approves the acquisition of a specific site(s).	
TB C	Priority 2: Local Economic Development	Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need	Those who are interested can join the Fire Reservist Project. The Reservist process allows access to training	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Becoming part of the project will make participants eligible to receive training as firefighters depending on the availability of positions and the training conducted by the District Municipality. Learnership funding opportunities will be tabled with the Department: LED.	

WARD PRIORITIES: WARD 18																Departmental Comment		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25		2025/26	2026/27
		Creation of jobs for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle	The EPWP workers clean all areas including Mandela City and La Rochelle	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP workers appointed in Klapmuts are from the Klapmuts community. No budget was made available for EPWP workers to work at the sportsground.	
		Development of job creation projects - The buying / selling of refuse or Swop Shop idea should be introduced in Klapmuts	The procurement process was concluded to obtain a service provider to operate a Swop Shop, which was unsuccessful	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	The Swop Shop took place in June 2023, conducted by the municipality. Additional events are planned for the 2023/24 financial year.	
TB C	Priority 4: Safety and security	Cameras should be put in all strategic areas in the Ward to stop the flow of crime in Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera on Groenfontein road,1 camera in Klapmuts Clubhouse and 1 camera in Mandela City	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent, also in consultation with SAPS and crime patterns.	

WARD PRIORITIES: WARD 18																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Installation of cameras on the R44 and inside the Klapmuts area to stop the highflyers coming in to rob the business sector of the town	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent, also in consultation with SAPS and crime patterns.	
		Deployment of 15 EPWP workers as Law Enforcement personnel to render services in Klapmuts	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Peace Officer qualification excludes this deployment. The Eyes and Ears Project could be considered but is funding dependent.	
		Traffic calming measures at Groenfontein Street, Klapmuts	Due to road classification, it is not possible to construct traffic calming measures	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Traffic enforcement is to be increased.	
		Upgrading the streetlights in the old residential areas in Klapmuts	Streetlighting in the Klapmuts area has been taken over by Stellenbosch Municipality and maintenance	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All the repairs in the area are dependent on the availability of Eskom staff to isolate the electricity infrastructure that feeds the streetlighting in the area. The contact numbers for complaints to be logged are: 021 808 8343/8957/8214, engineering.services@stellenbosch.gov.za, or alternatively, after hours: 021 808 8890, control room: 079 622 4722.	

WARD PRIORITIES: WARD 18																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TB C	Priority 4: Spatial Development Planning	The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town are divided into two municipalities - Drakenstein and Stellenbosch. Ward base planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts	The application to the Municipal Demarcation Board ("MDB") for the re-alignment of the boundaries between Klapmuts North and South has been submitted on 31 March 2022	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The proposal to include Klapmuts North within the municipal administrative boundaries of Stellenbosch Municipality was advertised in the media on 30 March 2023 for public comment, by the Municipal Demarcation Board.	
TB C	Priority 5: Open spaces, Parks, and sports	Beautification of the town centre in Klapmuts	Further discussions will be facilitated with the ward councillor to identify the area	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No beautification plans are in place for the town centre at this stage.	
		Develop a new sports field in Klapmuts	Land needs to be identified by the Directorate: Planning and Economic Development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Department: Sports will investigate if the land is available for new sports fields or if there are future plans for sports fields.	
		Upgrading of existing play parks in Klapmuts upgrade	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alexander Park has been earmarked for upgrade by 30 June 2024.	

9.5.19 Ward Priorities: Ward 19



Ward 19: Cllr. James Williams

Table 121: Ward 19 – Ward Priorities

Project Rating																			
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 19																		Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating						
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Priority 1: Community Development	Provide Learnership, Internships and skills development for the youth of Ward 19	Accredited skills training and establishment of food gardens	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Established food gardens for adults: The food gardens project is progressing well. Some participants wish to establish a co-op, while others do not. The ward councillor will continue to communicate with SEDA to assist the group. The Department: LED will be approached to elicit support. Food gardens for the youth (De Novo, Kromme Rhee, and Vaaldraai) and skills development programmes. Job readiness was specifically identified for 2023/24 financial year (to be implemented in Q3, for which a list of youth has been requested from the ward councillor), as well as lifeguard training, which will be included under this priority.	

WARD PRIORITIES: WARD 19																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Provide ECD infrastructure in Ward 19	Provision of ECD infrastructure in Ward 19	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Communication has been sent to the ward councillor to provide additional information about what is expected.
TBC	Priority 2: Access to Housing	Upgrade and rectify houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee as promised by the Department of Transport and Public Works	The properties are owned by the Department of Transport and Public Works and Infrastructure (DoTPW&I)	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward priority will be forwarded to DoTPW&I for comment / feedback as the properties are being managed by DoTPW&I. The Department: Spatial Planning is in the process of re-advertising a "Development of Local Community Investment Plans that address Localised Planning and Development Outcomes". This process will entail significant community participation, and only after the outcome of this study can a decision be made about the projects.

WARD PRIORITIES: WARD 19																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Re-establish and provide an update on the Elsevier housing Project that was established more than 20 years back but was stopped	Conduct a desktop study on the Elsevier housing project	Number of desktop studies conducted on the Elsevier housing project by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds available in this MTREF to conduct a desktop study on the Elsevier housing project. The Department: Spatial Planning is in the process of re-advertising a "Development of Local Community Investment Plans that address Localised Planning and Development Outcomes". This process will entail significant community participation, and only after the outcome of this study can a decision be made about the projects.
		Provision of title deeds to all residents of Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee	The land is under the jurisdiction of the City of Cape Town and the Provincial Department of Public Works and Infrastructure (DoTPW&I)	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The properties are not owned by Stellenbosch Municipality, and therefore transfers of title deeds cannot occur as township establishments are outstanding.
		Provide housing opportunities for farmworkers	No particular farm worker housing project has been identified on the Housing Pipeline from a municipal perspective	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is imperative that farm workers register on the Housing Demand Database to qualify for a housing opportunity when housing projects become available.

WARD PRIORITIES: WARD 19																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 3: Sport, Parks and Open Spaces	Upgrade Kromme Rhee clubhouse. (Built by the Department of Transport and Public Works and Cape Winelands District	The Provincial Department of Public Works owns the facility	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2024 public participation process.
		Construct tennis courts for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (1 per community) and train more players	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct tennis courts	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2024 public participation process.
		Construct a soccer field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (2 Fields Per community), like Nietvoorbij (Stellenbosch) Field was built by the Department of Sports, Arts and Culture	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a soccer field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	n/a	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee, and De Novo to construct a soccer field.
		Construction of netball fields like Ida's Valley field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo, (2 Fields per community)	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a netball field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🔴	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2024 public participation process.

WARD PRIORITIES: WARD 19																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Provision of Chess equipment for Ward 19	There are no available funds on the MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	The proposal is for the ward councillor to avail funding from the ward allocations.
		Construct swimming pools for Vaaldragai / Elsenburg, Kromme Rhee and De Novo	There is no municipal land available in Vaaldragai / Elsenburg, Kromme Rhee and De Novo to construct swimming pools	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2024 public participation process.
		Construct clubhouses at Vaaldragai and De Novo	There is no municipal land available in Vaaldragai and De Novo to construct club houses	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	There is no municipal land available in Vaaldragai and De Novo to construct clubhouses. The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2024 public participation process.
		Establish a Sports Council in Ward 19	The Sport Council in Ward 19 will be established to organise their community-based sport	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sport councils affiliated with the municipality assist the municipality in managing its sports facilities. Sport councils also organise and develop sport.
		Implementation of more sport, arts, and culture programmes for the elderly	A meeting was held with the elderly in November 2023	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will assist with the formalisation of an elderly group.

WARD PRIORITIES: WARD 19																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Lifeguard training	This should be a joint initiative between the Section: Community Development, Skills Development and Sports and Halls	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A service provider has been appointed by means of a tender procurement process. Awaiting the roll out of the project.
		Play park at Elsenburg	Construct a play park in Elsenburg	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will conduct an inspection to establish where municipal POS is.
		Cutting and removal of the trees at the back of No 58, Waaierpalm Street in Cloetesville	Cutting and removal of trees at 58, Waaierpalm Street in Cloetesville	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The trees referred to are on private property; hence, the municipality does not have jurisdiction.
TBC	Priority 4: Road safety and transport	Issuing of taxi licences and permission to the taxi association in Klapmuts, Muldersvlei, Elsenburg / Vaaldras, Kromme Rhee, Koelenhof to Stellenbosch	The CITP is currently in the review process	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed. Operational licenses were issued.
		Issuing of taxi licences and permission to taxi associations in De Novo and surrounding farms to Kraaifontein and Paarl	The municipality does not have jurisdiction over the Kraaifontein route	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New route have been submitted for approval to the Provincial Regulatory Entity (PRE).

WARD PRIORITIES: WARD 19																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 5: Infrastructure	Construction of tar road and new speed humps in the communities of De Novo, there is gravel roads but no street names. Kromme Rhee have no street names. Rural area with tar road. Request for 4 speedhumps in Smartie Town, 1 in End of Hoek Street and 2 in Weltevrede and Waaierpalm Street (Northside)	Conduct an assessment for speedhumps on Hoek Street and Waaierpalm Street	Number of assessments conducted for speedhumps on Hoek Street and Waaierpalm Street by 31 December.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	De Novo and Kromme Rhee are not municipal or public roads. The implementation of speedhump is earmarked for the 2023/24 financial year.
		Re-construction of speedhumps in Vaaldraci. Weltevrede Street and 25 Waaierpalm Street, the current speedhumps are too high for motor vehicles	Conduct an assessment on the height of the speedhump	Number of assessments conducted on the height of Speedhump by June 2023.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	😊	n/a	n/a	n/a	Partly completed. Further implementation is scheduled for the 2024/25 financial year.
		Upgrading of the 2010 parking area in Smartie Town	Upgrading of parking areas in Smartie Town	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no parking areas in Smartie Town, only parks.

WARD PRIORITIES: WARD 19																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Tarring of sidewalks in Weltevrede 1 and 2	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😬	n/a	n/a	n/a	Partly completed. Further implementation is scheduled for the 2024/25 financial year.
		Scraping of the gravel roads at De Novo	Scraping of the gravel roads at De Novo	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	De Novo and Kromme Rhee are not municipal or public roads.
		More visibility of police in De Novo	Conduct sporadic joint operations in De Novo	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members also deployed intermittently to assist with enforcement.
		Reduce the speed limit at the Kromme Rhee / R44 Turnoff	The road falls under the provincial government's authority.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is only authorised to carry out work on municipal roads. The municipality will continue engaging with the provincial government.

WARD PRIORITIES: WARD 19																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Maintenance of the sidewalks on the Bottelary and Koelenhof Roads	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Partially completed by the provincial roads department. The municipality will continue engaging with the provincial government.	

9.5.20 Ward Priorities: Ward 20



Ward 20: Cllr. Joseph Joon

Table 122: Ward 20 - Ward Priorities

Project Rating																		
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Access to housing	Local farmworker families who have lived generations in this community cannot afford access to safe and decent housing	The municipality does not own any property for possible housing development within the Vloffenburg, Raithby and Lynedoch areas. Therefore, the provision for housing opportunities is extremely limited	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A revised letter was submitted to the NDoPW&I in March 2024 to consider alienating Portion 35 of Farm No. 183 and Portion 8 of Farm Vreedenburg No. 283 of DroëDyke for a mix-used development.
		Land for GAP housing in Vloffenburg (behind the school)	No municipal property for housing development behind the school	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Currently, the municipality does not own any property for possible housing developments behind the school. Should the private development materialise behind the school, a limited number of sites will be made available to the municipality for possible housing opportunities.

WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 2: Youth, Sports, Arts and Culture	Because of unemployment many of the community needs food security. Projects can be implemented for the youth and parents to be self-sufficient which can then also be used for developing skills and self-employment	The Department: Community Development suggests that the ward committee first establish an interest in home gardens, after which the Provincial Department: Agriculture can be approached to conduct an investigation, with a focus on youth	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	Existing skills programmes will be communicated to the youth of the area through the ward office. An open day by DCAS on available services will be investigated to determine whether there is a need for DCAS programmes in the community.
		Activities and facilities for the youth to develop sport, arts and culture in Vlotenburg is urgently needed	Identification of land for sport activities	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Land has not been identified yet because municipal land is extremely rare in the Vlotenburg area. At the moment, the municipality hasn't been successful.

WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		There are no sports grounds to practice their soccer, rugby, and netball	Land has not been identified yet because municipal land is extremely rare in the Vlotenburg area. At the moment, the municipality hasn't been successful	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Land has not been identified yet because municipal land is extremely rare in the Vlotenburg area. At the moment, the municipality hasn't been successful.
		A hall / place is needed to do extra mural activities	There are no available funds on the MTREF	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	There are no available funds on the MTREF.
		Provide a Ward office for the Ward 20 councillor	There are no available funds on the MTREF	Not Applicable	Office of the Speaker	Office of the Speaker	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current space is leased from Vlotenburg Primary School. This is a long-term project that requires long-term planning, beyond the MTREF.
		Because of the lack of facilities our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	The building of facilities is dependent on land identification	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Facilities are dependent on land identification.

WARD PRIORITIES: WARD 20																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Because of the lack of facilities our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	A meeting will be set-up with the ward councillor to establish the need of the youth and action plans in Q3	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Job Readiness Programme was brought forward and conducted during December 2023, reaching 18 youth.
		The grounds on the outside at the Vloffenburg Primary School can be developed into sports grounds	Department: Community Services will establish ownership of the property	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Department: Community Services will establish ownership of the property. Department: Community services will take the lead with the specific needs from a sports perspective, and spatial land use management and property management will assist.
		Upgrading of the Raithby Playpark. Placing sitting benches, shading trees, removing thorns in the park, replacing broken equipment, and flower bowls and placing tar sidewalks	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality awaits the pricing schedule for benches from SCM. Trees can be arranged around Arbour Week during the 2023/24 financial year. Thorns were removed; however, it is an ongoing challenge. A play equipment tender is being planned for the 2024/25 financial year.

WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Providing a Playpark in Longlands, Vlotenburg	The Section: Parks is in contact with the housing developer about plans to develop a play park area	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are two existing play parks in Raithby and one in Vlotenburg. The construction of a playpark in Longland's development is in the discussion phase.
		A public library will also make a huge difference in developing the children's and youth reading abilities and skills	Public libraries are not a municipal function.	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	n/a	The ward priority will be referred to the Provincial Department of Cultural Affairs and Sport (DCAS).
		Implement EPWP projects in the Raithby and Vlotenburg areas	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 3: Infrastructure	Making rail transport a priority and liaising with Metrorail and PRASA to get infrastructure back and running again. Employees are severely affected by the lack of alternative transport	Hold a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Completed.
		Relocation of the irrigation water pump / valve from the private property on the Winelands Village Estate to the Municipal Raithby Sport grounds	An assessment will be conducted in conjunction with the Department: Community Services	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Bus transport with Golden Arrow extending to some routes would also be an option for further consideration. This will also ensure the importance of road safety	There is a service operating from Stellenbosch to Cape Town and from Metro South East to Stellenbosch.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A bus service is operating.
		Prevention of load shedding and implementation of plans and timelines shared for the plan to eliminate loading	Vlottenburg, Raithby, and Lynedoch fall within the Eskom area of supply	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Stellenbosch Municipality is one of the five pilot sites that the Western Cape Provincial Government is funding through its Municipal Energy Resilience Programme. Various alternative energy projects are being investigated to alleviate load shedding in the Stellenbosch Municipality.
		Streetlights on Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Park	Installation of streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Park	Number of streetlights installed in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Park by 31 December	Infrastructure Services	Electrical Services	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	This project was completed by mid-December 2022.

WARD PRIORITIES: WARD 20																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Water pipes are to be upgraded and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby	The replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The replacement of the bulk water main is currently in the planning phase. No funds are currently available for this project, but it will be prioritised for possible inclusion and implementation in the 2027/28 financial year.	
		Construct sidewalks (with paving) on both sides of Raithby Road from the Winery Road Intersection	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the request to the provincial sector department and provide feedback during the September 2024 public participation process.	
		Upgrading of all signage and street markings throughout Raithby	Conduct a signage assessment by 30 June 2023	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Street marking will be completed by 30 June 2024.	
		Re-implement the recycling programme in Raithby which includes signage and recycling bins	Installation of bulk underground waste receptacles for recycling (subject to suitable location)	Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current tender is ending, and a new tender needs to be advertised for implementation.	
		Installation of traffic lights at the R44 / Winery Road Intersection	This is a provincial competency	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessments will be conducted and implemented where appropriate by 30 June 2025.	

WARD PRIORITIES: WARD 20																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Installation of speedhumps at Longlands Housing Development in Vlotenburg	Conduct an assessment	Number of assessments conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessments will be conducted and implemented where appropriate by 30 June 2025.
		Installation of streetlights at the Stellenbosch Hoof Road	Installation of streetlights at the Stellenbosch Hoof Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is planning to install streetlighting along Polkadraai and Road (R310) to Longlands. This project is planned to take place over a three-year period, commencing 2024/25 financial year. The application process will form part of the appointment that will be managed by a consultant. The consultant will be appointed via the consultancy tender, specification is in draft format and will be completed by 29 February 2024.
TBC	Priority 4: Safety and Security	CCTV Cameras at the entrances in Raithby	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		CCTV Cameras on the R44 / Winery Road Intersection	Installation of CCTV cameras is per the CCTV Camera Master Plan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

WARD PRIORITIES: WARD 20																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		CCTV Cameras on Stellenbosch Kloof Road, Vlothenburg road, Annandale Road and Vlaeberg	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
TBC	Priority 5: Environment Management	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in WC024	Number of hectares of alien vegetation cleared by 30 June	Community and Protection Services	Community Services	Local	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby is ongoing.
		Town beautification of Raithby	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.
		Beautification and fencing of Longlands Vlothenburg	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.



Ward 21: Cllr. Mynard Slabbert

9.5.21 Ward Priorities: Ward 21

Table 123: Ward 21 – Ward Priorities

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

WARD PRIORITIES: WARD 21																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ JDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Affordable Housing	Completion of phases 2, 3 and 4 of the mixed housing project in Mountain View, Jamestown	Construct phases 2, 3 and 4 of the mixed housing project in Mountain View	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The land use planning application was presented to the Municipal Planning Tribunal (MPT) on 1 March 2024, for a decision. The MPT approved the land use application with an appeals process of 21 days after issuing the decision. A reservoir that will address future water needs is under construction in Phase 4 of the project, as are further feasibility studies on the designated area.
TBC	Priority 2: Sport, Arts and Culture	Fencing around sports club (betta fencing or solid wall) in Jamestown	Installation of a fence around the sports club in Jamestown	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the following MTREF, and the existing fencing tender will be utilised if successful.

WARD PRIORITIES: WARD 21																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ JDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 3: Safety and Security	Satellite Police Station, increase of law enforcement visibility and more cameras in Jamestown, Paradyskloof and Blaauwklippen	Satellite police stations are a Provincial function and will render the purpose for which this facility was erected redundant	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	⚠️	n/a	n/a	n/a	It is unlikely that the facility is feasible to use as a satellite station due to the requirements of such a facility by SAPS.
		Satellite Police Station, increase of law enforcement visibility and more cameras in Jamestown, Paradyskloof and Blaauwklippen	Installation of additional CCTV cameras in Jamestown, Paradyskloof and Blaauwklippen	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.
		Influx in Mountain View	Law Enforcement core functions relates to enforcing the bylaws of the Municipality	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic Joint Operations are held as per SSP Planning Meetings to address by-law and criminal related activities.

WARD PRIORITIES: WARD 21																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ JDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 4: Roads and Transport	Traffic calming measures and pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue Mountainview entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make One way) and Serruria Road	Implementation of some of the requests will be between the 2023 – 2027 financial years. Schuilplaats Road is currently being addressed, and feedback was provided to the ward councillor	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😬	n/a	n/a	n/a	Schuilplaats Road is currently being addressed, and feedback is to be provided to the ward councillor. Sidewalk implementation is partly completed.
		Pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue Mountainview entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make One way)	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
		Wilderbosch Extension	Wilderbosch Extension	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is to commence in 2024.

WARD PRIORITIES: WARD 21																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/ JDMA)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Priority 5: Parks	Upgrading of play park equipment with benches and fencing	Installation of play park equipment in Jamestown	Number of play park equipment installed in Jamestown by 30 November	Community and Protection Services	Community Services	Local	3	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved. New play park equipment has been installed.



9.5.22 Ward Priorities: Ward 22

Table 124: Ward 22 – Ward Priorities

Ward 22: Cllr. Esther Groenewald

		Project completed.				Project in progress.				Project Rating								
WARD PRIORITIES: WARD 22																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and security	Safety in Ward 22 and alongside the Eerste Riviera	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meetings to address by-law offences and criminal activities. Members also deployed intermittently to assist with enforcement.
		All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room	Repair and maintenance form part of the CCTV Camera Master Plan. Active Cameras are monitored by the Control Room Operators	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The challenges with servers and networks are currently addressed. Awaiting approval of a new tender.
TBC	Priority 2: Road safety	Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention	Roads are assessed annually. Roads in poor conditions will receive priority, depending on available funding	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Roads are assessed annually. Roads in poor condition will receive priority, depending on available funding.

WARD PRIORITIES: WARD 22																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Maintenance of all pedestrian and cycle paths in Ward 22	The sidewalks will be assessed. Sidewalks in poor conditions will receive priority, depending on available funding	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The sidewalks will be assessed. Sidewalks in poor condition will receive priority, depending on available funding.
		Raised Intersection at Rokewood and Saffraan Avenue, Boord	Conduct an assessment to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord	Number of assessments conducted to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are not sufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027. Alternative proposals for traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
		Speed hump in Brandwacht Street near number 40	Conduct an assessment to determine the feasibility for the construction speed hump in Brandwacht Street (near number 40)	Number of assessments to determine the feasibility for the construction speed hump in Brandwacht Street (near number 40) by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 December 2024.
		Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets	Vegetation encroachment on sidewalks throughout the municipality is receiving priority. A Sidewalk Accessibility Policy is being tabled at Council	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To assist with addressing the matter, a Sidewalk Accessibility Policy has been compiled and approved by the Council. Vegetation encroachment on sidewalks throughout the municipality is receiving priority.

WARD PRIORITIES: WARD 22																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Collection of traffic data in Stellenbosch utilising cameras	The Department: RTS will engage with the Department: Traffic Services to investigate how to address the matter	Develop a Traffic Data Mobile Application for the Stellenbosch area	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Works on traffic models are ongoing, exploring the possibility of automatic counts from cameras; currently, traffic data is obtained through traffic counts.
		Installation of gravel on the illegal parking at Doornbosch Rod and Doornbosch Hall	Gravelling of informal parking at Doornbosch Road and Doornbosch Hall	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Scheduled for December 2024.
		Taxi's driving in the yellow lanes	Construct kerbs barriers on the yellow lanes on the R44	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of kerbs on the road shoulders / emergency lanes is not allowable on provincial roads.
		A mismatch between the Comprehensive Integrated Transport Plan (CITP) and municipal Spatial Development Framework (mSDF)	Alignment of the CITP and mSDF	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Alignment and approvals were completed.
TBC	Priority 3: Parks	The play parks have not all been upgraded and / or painted in Ward 22	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the April 2024 public participation process.

WARD PRIORITIES: WARD 22																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
		Play-Equipment on the parks to be painted and / or replaced in Ward 22	Paint, the replacement of playground equipment, and the placement of trash bins in the parks in Ward 22 are completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Bins on parks need to be replaced in ward 22	Paint, the replacement of playground equipment, and the placement of trash bins in the parks in Ward 22 are completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
TBC	Priority 4: Environmental management	Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention	An inspection will be conducted, and the matter will be addressed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Overhangs in the area have been completed.
		Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street	Repair the gates at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street)	Number of gates repaired at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street) by 30 December.	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 22																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Removal of bin pickers from the streets to the hub or an alternative location	The department is going to roll out a pilot project to formalise waste pickers. The feedback will be provided by 30 June 2024	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is going to roll out a pilot project to formalise waste pickers. The feedback will be provided by 30 June 2024.	
TBC	Priority 5: Electricity	More streetlamps in Welgevallen Street on the farm side of the street and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area	Installation of an extra pole with 2 fittings at the cul-de-sac at the end of Welgevallen Street	Number of extra poles with 2 fittings installed at the cul-de-sac at the end of Welgevallen Street by 28 February	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	The project was completed on 15 January 2024.	
		Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time	The superintendent will arrange a site meeting with the ward councillor by 30 June	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	The project was completed on 02 February 2024.	



9.5.23 Ward Priorities: Ward 23

Table 125: Ward 23 – Ward Priorities

Ward 23: Cllr. Lwando Nkamisa

				Project Rating																			
😊	Project completed.			😐	Project in progress.			😞	Not completed / No budget available / District Function / Provincial Function														
WARD PRIORITIES: WARD 23																			Departmental Comment				
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating										
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27						
TBC	Priority 1: Safety and Security in Town Central	Increase the number and frequency of Law Enforcement patrols in Ward 23, especially in the CBD area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meetings to address by-law offences and criminal activities.					
		Increase the number of security cameras in the CBD, Dennesig and Plankeberg Industrial Area (Stellenbosch)	Installation of CCTV cameras is done in accordance with the CCTV Camera Master Plan and is funding dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.					
		Increase the number of cameras in public parking areas and increase Law Enforcement patrols to prevent theft of materials from vehicles	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meetings to address by-law offences and criminal activities.					

WARD PRIORITIES: WARD 23																Departmental Comment		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25		2025/26	2026/27
		Create a safe dedicated and protected NMT corridor from Kayamandi to Central Stellenbosch	The replacement of brick paving with asphalt surfacing is currently underway on George Blake Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	🟡	n/a	n/a	n/a	On George Blake Road, brick paving is being replaced with asphalt surfacing.
TBC	Priority 2: Community Development in Ward 23	Assist to curb the impact of homelessness by moving them to the homeless shelter Stellenbosch Central	The Section: Property Management is to investigate the potential of property transfer at 18 Mark Street	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After requests were made to the national government, it was understood that this property would not be transferred to the municipality. There are already two homeless shelters (Cloetesville) in the Stellenbosch municipal area. The municipality is in the process of determining the possibility and viability of an alternative overnight facility and service centre at the Bergzicht Taxi rank.

WARD PRIORITIES: WARD 23																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Collaborate with civil society organisations to curb the negative impact of homelessness in Stellenbosch Central	The Stellenbosch Homeless Forum was successfully established in 2023, a collaborative approach, that includes, civil society, NGOs, Religious groups, government, and the private sector	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The forum is divided into various task teams with a specific focus on service mapping, awareness, spaces, and research. Community role players are encouraged to attend and participate in the monthly meetings.	
		Promote the give responsible campaign and encourage people to stop giving cash at WC024	License discs stickers are in the process of being printed with "the "Give Responsibly" information which will be distributed at the traffic department and university as well as other community role players to create awareness	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Posters were printed and will be distributed to dining outlets to market Give Responsibly behind restroom doors upon receiving approval to do so. Investigations are in the process to develop proposals for alternative accommodation and services to homeless persons from a facility within the centre of Stellenbosch.	
		Have a municipality led recycling programme and development to prevent homeless people from trashing Ward 23	Recycling collection in Ward 23	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Recycling collection is taking place in Ward 23 at residential households.	

WARD PRIORITIES: WARD 23																	Departmental Comment	
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
		Proper funding of NGOs such as the night shelter to cope with the massive increases in street living in Ward 23	The municipality is funding the Stellenbosch Night Shelter at 100% of the business plan submitted by the NGO through GiA	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Future funding will be dependent on the business plan submitted by the shelter and is not in the control of the department.
		Use the municipal / state house in Mark Street 18 to build a homeless centre, to provide skills, counselling and help for homeless people in the town's central	This is not a municipal property	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is not municipal property.
TBC	Priority 3: Ward-Based Planning	Ward 23 Comprehensive Development Plan. To Develop a ward-based development plan that will include all major developments the municipality plans. Private development that the municipality will approve with the ward for the next 5 years	A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC.
		Alternatively, have a proper town central special development zone, that will cater for the needs of long-term residents, new property development and student accommodation in Ward 23	The ward priority will be discussed with Department: Development Planning in terms of the ATC	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward priority will be discussed with Department: Development Planning in terms of the ATC.

WARD PRIORITIES: WARD 23																		Departmental Comment
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/	Deliverable Target					Performance Rating					
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 4: Environmental Management and Open Spaces	Regularly clean the Kromrivier and Plankenberg River	The Department: Community Services will investigate and provide feedback to the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	MOUs with StellCare and Remgro were approved to clean portions of the two rivers.
		Provide educational programmes for residents to stop littering and polluting rivers and the environment in Stellenbosch	Implementation of waste awareness programmes in Ward 23	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The waste awareness programme will be rolled out by 30 June 2025.
		Ensure the ward is clean with sufficient bins in key places, such as the taxi rant, Mark Street, Plankenberg and Kromrivier	The Department will investigate and provide feedback to the ward councillor	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
		Implementation of waste pickers programme similar to the car guard project	The department is going to roll out a pilot project to formalise waste pickers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Feedback will be provided by 30 June 2024.
		Construction of recreational facilities at the open space near the Stellenbosch Correctional Service (Prison)	An investigation will be conducted to determine the feasibility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.

CHAPTER 10:

Financial Plan

The Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

10.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound **financial management of its resources**.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e., the potential influence on rates, tariffs, and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects, and sundry service delivery actions.

10.2 Capital and Operating Budget Estimates

10.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2024/25 to 2026/27 are as per the Division of Revenue Act and Provincial Gazette (capital and operational); and
- The inflation **rate has been estimated at 4.7% for 2024/25**.

10.2.2 Operating Budget Estimates

A municipality is a non-profit organisation, and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs, both the user-pay principle and the full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Table 126: Operating Budget Estimates

	(Current) 2023/24 Budget	Year 1 2024/25 Budget	Year 2 2025/26 Budget	Year 3 2026/27 Budget
Revenue Sources				
Property Rates	473,588,918	509,116,169	539,663,139	572,042,929
Electricity	913,669,187	1,029,705,173	1,142,972,741	1,268,699,743
Water	171,866,497	182,522,220	193,473,554	205,081,966
Sewerage	113,677,435	122,771,630	132,593,361	143,200,831
Refuse	107,653,574	115,081,671	123,022,306	131,510,846
Rental of facilities	13,013,749	13,648,887	14,272,334	14,924,270
Fines	155,565,187	163,379,995	170,694,142	178,336,665
Licences and Permits	7,993,809	8,385,504	8,762,851	9,157,180
Operational and Capital grants	360,991,337	344,760,999	397,007,000	462,265,001
Other Income	138,069,136	141,904,148	143,636,661	148,563,309
Total Operating Revenue	2,456,088,829	2,631,276,396	2,866,098,089	3,133,782,740
Operating Expenditure				
Employee Related Costs	623,835,797	656,454,675	671,808,396	713,730,770
Remuneration of Councillors	22,096,514	23,422,305	24,827,646	26,317,304
Depreciation and Impairment	310,851,696	324,119,265	337,654,116	351,756,913
Finance Charges	68,934,733	71,259,076	84,773,058	97,687,200
Bulk Purchases- Electricity	636,392,814	714,397,202	805,125,647	907,376,604
Other Expenditure	698,265,876	722,081,609	750,648,345	820,188,751
Operating Expenditure	2,360,377,430	2,511,734,132	2,674,837,208	2,917,057,542
Surplus / (Deficit)-Year	95,711,399	119,542,264	191,260,881	216,725,198

Table 127: Capital Budget Estimates

	(Current)	Year 1	Year 2	Year 3
	2023/24	2024/25	2025/26	2026/27
	Budget	Budget	Budget	Budget
Funding Sources				
Capital Replacement Reserve	189,255,620	261,794,767	239,164,975	227,708,296
External Loan	146,883,903	200,000,000	200,000,000	200,000,000
National Government	106,571,500	72,056,000	56,820,550	59,215,850
Provincial Government	29,256,573	27,067,000	56,956,000	62,956,000
Development Contribution	19,758,421	38,427,536	33,500,000	12,200,000
Total Funding Sources	491,726,017	599,345,303	586,441,525	562,080,146
Municipal Manager	40,000	40,000	40,000	50,000
Planning and Economic Development	4,619,500	20,244,000	54,770,000	61,345,000
Community and Protection Services	37,114,547	71,757,329	66,130,550	21,300,000
Infrastructure Services	413,449,956	449,483,974	413,130,975	465,435,146
Corporate Services	34,583,166	56,420,000	50,970,000	12,550,000
Financial Services	1,918,848	1,400,000	1,400,000	1,400,000
Capital Expenditure	491,726,017	599,345,303	586,441,525	562,080,146

10.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, including the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. The council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed in the table below:

Table 128: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial, and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound, and practically executable credit control measures to be applied in respect to all property owners and consumers. To regulate the actions about arrear accounts, including extensions granted, written arrangements to pay off arrears, the monitoring thereof, and legal actions associated with unpaid accounts. 	In place
Indigent Policy	To subsidise indigent households with a specified level of income, enabling them to pay for a basic package of municipal services.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has been prescribed or which is irrecoverable on its books.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulations of the Municipal Property Rates Act are effected administratively and also layout and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	To strike an appropriate balance between facilitating self / funded community initiatives that aim to improve and / or upgrade neighbourhoods.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> Fairness; Equity; Transparency; Competitiveness; and Cost-effectiveness. 	In place
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> Sets out the budgeting principles that Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation, and approval of the annual and adjustments budgets. 	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, and hourly rate when applying for official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place

Document	Purpose	Status
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by the government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA.	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> Local government has the discretionary power when granting development approvals to impose conditions about the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions. 	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed prudently.	In place
Virement Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place

10.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue, and the sustainable delivery of services are the key elements of a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 129: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long-term financial planning	<ul style="list-style-type: none"> Long-term financial planning tool effective implementation and monitoring.
COVID-19 Policy Initiatives and Incentives to enhance vaccinations	<ul style="list-style-type: none"> Revise budget and related policies
Clean Audit	<ul style="list-style-type: none"> Audit Action Plan Annual Financial Statement compilation standard operating procedure Monthly Reconciliations Training Sessions Participation in Forums
Staffing	<ul style="list-style-type: none"> Revise Organogram Fill critical vacancies
Capital expenditure	<ul style="list-style-type: none"> Implementation of Project Management System including in-year reporting
Revenue Enhancement Strategy	<ul style="list-style-type: none"> Implementation of Revenue Enhancement Strategy Roll-out of WMD and Pre-payment Water Meters Data cleansing Validity of registered indigent households
Billing system enhancement	<ul style="list-style-type: none"> Web-based billing system Review Municipal Account Layout Investigate payment methods
Debt management	<ul style="list-style-type: none"> Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off

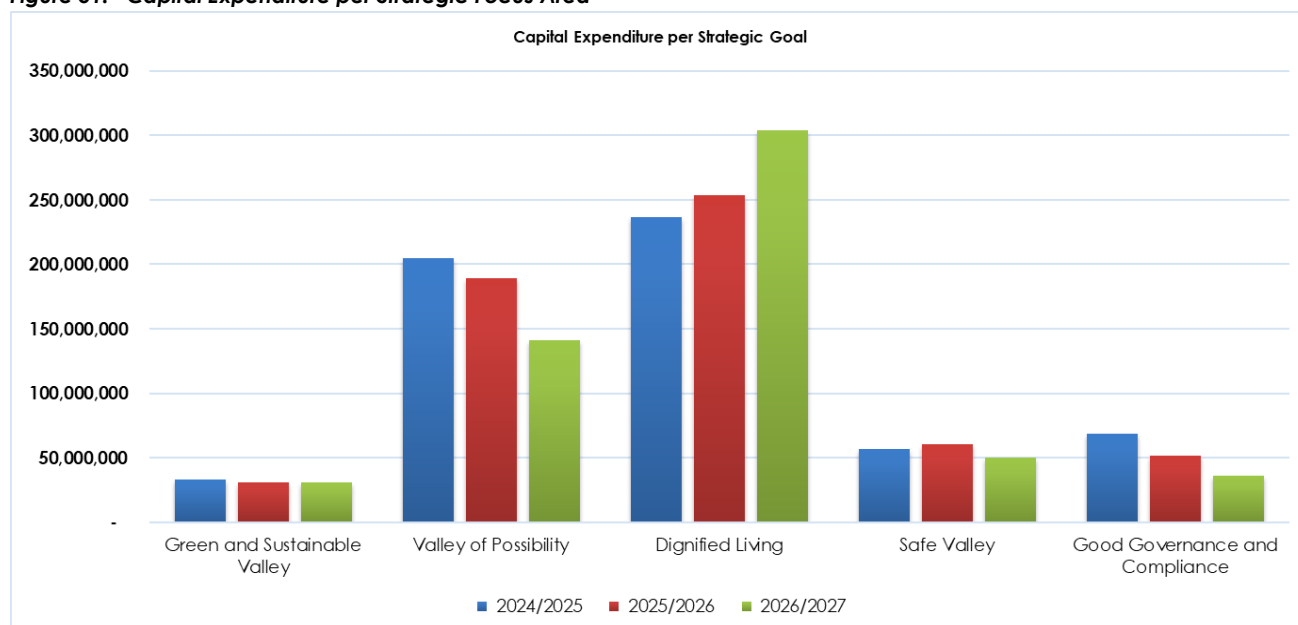
10.5 Medium – Term Capital Expenditure per Strategic Focus Area

The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 130: Capital Expenditure per Strategic Focus Area

Strategic Goal	2024/25	2025/26	2026/27
SFA 1 - Valley of Possibility	204,614,567	189,521,957	141,312,395
SFA 2 - Green and Sustainable Valley	32,849,985	30,692,500	30,966,750
SFA 3 - Safe Valley	56,543,326	60,400,000	50,434,317
SFA 4 - Dignified Living	236,674,448	253,942,750	303,567,820
SFA 5 - Good Governance and Compliance	68,662,977	51,884,318	35,798,864

Figure 51: Capital Expenditure per Strategic Focus Area



Source: Capital Budget 2024/25

The most capital-intensive strategic focus area is Dignified Living with an allocation of R236,9 million in the upcoming financial year, totaling R794,4 million over the MTREF. Water and Wastewater Services: Sanitation projects dominate this strategic objective receiving an investment of R75.7 million in 2024/25, and it is increasing over the outer years.

The second most capital-intensive strategic focus area is Valley of Possibility, with a total allocation of R535,1 million for the duration of the MTREF. Project highlights include:

- Bien don 66/11kV substation new;
- Electrification INEP;
- Kayamandi(Costa grounds) new substation 11 kV switching station;
- Bulk Water Supply Pipe and Reservoir: Stellenbosch; and
- Bulk Water Supply Pipeline and Reservoir - Jamestown.

The Safe Valley strategic focus area receives the 3rd highest capital investment with the total MTREF budget amounting to R167,3 million. The Alternative Energy project takes centre stage as part of the broader Safe Valley Strategy to reduce the impact of loadshedding.

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R31,8 million for this purpose over the multi-year budget period.

10.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 131: Operational Expenditure per Strategic Focus Area

Operational Expenditure	2024/25	2025/26	2026/27
SFA 1 - Valley of Possibility	654,808,462	675,788,129	715,129,714
SFA 2 - Green and Sustainable Valley	4,470,028	4,559,429	4,650,618
SFA 3 - Safe Valley	172,697,633	176,851,253	179,720,668
SFA 4 - Dignified Living	1,269,792,324	1,381,954,667	1,546,168,419
SFA 5 - Good Governance and Compliance	409,965,685	435,683,730	471,388,123

10.7 Medium–Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 132: Operational Revenue per Strategic Focus Area

Operational Revenue	2024/25	2025/26	2026/27
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	163,379,995	170,694,142	178,336,665
SFA 4 - Dignified Living	1,450,080,694	1,592,061,962	1,748,493,386
SFA 5 - Good Governance and Compliance	1,017,685,587	1,103,341,985	1,206,952,689

10.8 Capital Budget 2024/25 – 2026/27 per Directorate

10.8.1 Capital Budget 2024/25 – 2026/27: Office of the Municipal Manager

Table 133: Capital Budget 2024/25 – 2026/27: Office of the Municipal Manager

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
MUNICIPAL MANAGER					
Municipal Manager	Furniture, Tools, and Equipment: MM	CRR (Own funds)	40 000	40 000	50 000
			40 000	40 000	50 000

10.8.2 Capital Budget 2024/25 – 2026/27- Directorate: Planning and Economic Development

Table 134: Capital Budget 2024/25 – 2026/27- Directorate: Planning and Economic Development

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
PLANNING AND ECONOMIC DEVELOPMENT					
Economic Development and Tourism	Furniture, Tools, and Equipment: LED	CRR (Own funds)	75,000	75,000	80,000
Economic Development and Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	1,500,000	-	-
Housing Development	Erf 64, Kylemore	Human Settlements Grant	1,946,000	-	-
Housing Development	Erf 7001 Cloetesville (380) FLISP	Human Settlements Grant	-	8,000,000	8,000,000
Housing Development	Erf 7001 Cloetesville (380) FLISP	CRR (Own funds)	300,000	-	-
Housing Development	Farms 81/2 and 82/9, Stellenbosch	CRR (Own funds)	250,000	-	-
Housing Development	ISSP Kayamandi	ISUP	2,000,000	2,000,000	1,000,000
Housing Development	Furniture, Tools, and Equipment: Housing Development	CRR (Own funds)	80,000	150,000	150,000
Housing Development	Housing Projects (Social housing planning)	CRR (Own funds)	500,000	500,000	1,000,000
Housing Development	Jamestown: Housing	Human Settlements Grant	-	16,300,000	16,300,000
Housing Development	Kayamandi Town Centre	ISUP	2,000,000	3,000,000	4,000,000
Housing Development	Adam Tas Corridor Precinct 10	Human Settlements Grant	-	16,000,000	16,000,000

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Housing Development	Klapmuts La Rochelle (100)	ISUP	2,000,000	3,000,000	3,000,000
Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Human Settlements Grant	4,443,000	-	6,000,000
IHS: Informal Settlements	Upgrading of Informal Settlements: General	CRR (Own funds)	1,000,000	1,000,000	1,000,000
IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	CRR (Own funds)	500,000	1,000,000	1,000,000
Housing Administration	Flats: Interior Upgrading - Kayamandi	CRR (Own funds)	1,650,000	1,000,000	1,000,000
Housing Administration	Furniture, Tools, and Equipment: Housing Administration	CRR (Own funds)	150,000	150,000	170,000
Town Development	Furniture, Tools, and Equipment: Spatial Planning	CRR (Own funds)	75,000	75,000	80,000
Housing Administration	Upgrading of Flats: General	CRR (Own funds)	1,000,000	1,000,000	1,000,000
Economic Development and Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	CRR (Own funds)	300,000	1,000,000	1,000,000
Housing Development	Housing projects	CRR (Own funds)	300,000	310,000	320,000
Town Planning	Furniture, Tools, and Equipment: Town Planning	CRR (Own funds)	75,000	85,000	95,000
Building Control	Furniture, Tools, and Equipment: Building Control	CRR (Own funds)	100,000	125,000	150,000
			20,244,000	54,770,000	61,345,000

10.8.3 Capital Budget 2024/25 – 2026/27- Directorate: Community and Protection Services

Table 135: Capital Budget 2024/25 – 2026/27- Directorate: Community and Protection Services

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
COMMUNITY AND PROTECTION SERVICES					
Community Development	Furniture, Tools, and Equipment: Comm Development	CRR (Own funds)	60,000	50,000	50,000
Community Development	Social Relief Distress Vehicle	CRR (Own funds)	350,000	500,000	-
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	CRR (Own funds)	1,329,003	-	-
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	IUDG	5,000,000	-	6,000,000
Community Services: Library Services	Furniture, Tools, and Equipment: Pniël Library	CRR (Own funds)	10,000	10,000	-
Community Services: Library Services	Library Books	CRR (Own funds)	200,000	200,000	200,000
Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	450,000	-	-
Community Services: Library Services	Furniture, Tools, and Equipment: Ida's Valley	CRR (Own funds)	500,000	-	-
Community Services: Library Services	Furniture, Tools, and Equipment: Kayamandi	CRR (Own funds)	20,000	500,000	-
Community Services: Library Services	Vehicle Fleet: Library Services	CRR (Own funds)	400,000	400,000	-
Halls	Furniture, Tools, and Equipment: Halls	CRR (Own funds)	200,000	-	-
Halls	Upgrading of Halls	CRR (Own funds)	50,000	-	-
Halls	Vehicle Fleet: Halls	CRR (Own funds)	-	500,000	500,000
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	DC - Community	1,750,000	-	-
Sports Grounds and Picnic Sites	Furniture, Tools, and Equipment: Sports	CRR (Own funds)	400,000	-	-
Sports Grounds and Picnic Sites	Recreational Equipment Sport	CRR (Own funds)	200,000	-	-
Sports Grounds and Picnic Sites	Upgrade of netball courts	CRR (Own funds)	200,000	-	-
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	2,400,000	1,000,000	1,000,000
Sports Grounds and Picnic Sites	Installation of cricket nets	CRR (Own funds)	50,000	-	250,000
Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	CRR (Own funds)	200,000	2,000,000	-

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Sports Grounds and Picnic Sites	Specialised Vehicles: Sports	CRR (Own funds)	1,000,000	-	-
Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	CRR (Own funds)	300,000	200,000	-
Environmental Management: Implementation	Furniture, Tools, and Equipment: Environmental Management	CRR (Own funds)	150,000	150,000	200,000
Environmental Management: Implementation	Jonkershoek Picnic Site	CRR (Own funds)	200,000	-	-
Environmental Management: Implementation	Specialised Equipment: Workshop	CRR (Own funds)	1,500,000	-	-
Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	800,000	-	-
Environmental Management: Implementation	Furniture, Tools, and Equipment: Air and Noise Control	CRR (Own funds)	-	100,000	-
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	250,000	-	-
Environmental Management: Urban Forestry	Furniture, Tools, and Equipment: Urban Forestry	CRR (Own funds)	1,500,000	-	-
Environmental Management: Urban Forestry	Specialised equipment: Urban Forestry	CRR (Own funds)	1,500,000	-	-
Environmental Management: Urban Forestry	Fencing: Urban Forestry	CRR (Own funds)	1,000,000	-	-
Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	CRR (Own funds)	-	-	1,000,000
Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	CRR (Own funds)	-	-	1,200,000
Cemeteries	Calcatta Memorial Park	CRR (Own funds)	4,800,000	6,400,000	-
Cemeteries	Calcatta Memorial Park	IUDG	25,200,000	35,920,550	-
Cemeteries	Vehicle Fleet: Cemeteries	CRR (Own funds)	500,000	-	1,000,000
Parks and Cemeteries	Beautification of Parks and Cemeteries	IUDG	800,000	900,000	1,000,000
Parks and Cemeteries	Fencing: Parks and Gardens	IUDG	1,000,000	1,000,000	1,000,000
Parks and Cemeteries	Upgrading of Parks	DC - Open erv	-	-	200,000
Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	100,000	100,000	-
Parks and Cemeteries	Furniture, Tools, and Equipment: Parks and Cemeteries	CRR (Own funds)	50,000	-	300,000
Parks and Cemeteries	Vehicle Fleet: Parks and Cemeteries	CRR (Own funds)	1,000,000	1,000,000	-

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Parks and Cemeteries	Purchase of Specialised Vehicles	CRR (Own funds)	-	-	1,200,000
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	CRR (Own funds)	100,000	100,000	200,000
Disaster Management	Vehicle Fleet: Disaster Management	CRR (Own funds)	-	600,000	-
Fire and Rescue Services	Furniture, Tools, and Equipment: Fire	CRR (Own funds)	50,000	-	500,000
Fire and Rescue Services	Specialised Vehicles: Fire	CRR (Own funds)	3,500,000	-	-
Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	1,150,000	8,000,000	-
Fire and Rescue Services	Rescue equipment	CRR (Own funds)	1,000,000	-	1,000,000
Fire and Rescue Services	Vehicle Fleet: Fire Services	CRR (Own funds)	-	1,000,000	-
Disaster Management	Re-tarring drill yard: Stellenbosch	CRR (Own funds)	-	-	1,000,000
Law Enforcement and Security	Furniture, Tools, and Equipment: Law Enforcement	CRR (Own funds)	200,000	-	-
Law Enforcement and Security	Install and Upgrade CCTV / LPR Cameras In WC024	CRR (Own funds)	2,343,326	1,000,000	1,000,000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	1,000,000	1,000,000	1,000,000
Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	300,000	-	-
Law Enforcement and Security	Neighbourhood Watch Safety equipment	CRR (Own funds)	250,000	-	-
Law Enforcement and Security	Security Upgrades	CRR (Own funds)	650,000	-	-
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	1,500,000	1,500,000	1,500,000
Traffic Services	Furniture, Tools, and Equipment: Traffic Services	CRR (Own funds)	45,000	-	-
Traffic Services	Specialised Equipment: Traffic	CRR (Own funds)	1,500,000	-	-
Traffic Services	Specialised Vehicles: Traffic	CRR (Own funds)	2,750,000	2,000,000	-
			71,757,329	66,130,550	21,300,000

10.8.4 Capital Budget 2024/25 – 2026/27- Directorate: Corporate Services

Table 136: Capital Budget 2024/25– 2026/27- Directorate: Corporate Services

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Fibre Optic Implementation	CRR (Own funds)	4,000,000	4,000,000	2,000,000
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	CRR (Own funds)	500,000	500,000	1,000,000
Information and Communications Technology (ICT)	Purchase and Replacement of computer / software and peripheral devices	CRR (Own funds)	1,270,000	1,270,000	1,500,000
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	CRR (Own funds)	1,000,000	1,000,000	2,000,000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	CRR (Own funds)	1,000,000	2,000,000	2,000,000
Information and Communications Technology (ICT)	Upgrading Communication Network	CRR (Own funds)	1,500,000	1,500,000	750,000
Properties and Municipal Building Maintenance	Airconditioners	CRR (Own funds)	700,000	200,000	200,000
Properties and Municipal Building Maintenance	Furniture, Tools, and Equipment: Property Management	CRR (Own funds)	250,000	-	-
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	3,000,000	-	-
Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	11,000,000	4,000,000	1,500,000
Properties and Municipal Building Maintenance	Structural Maintenance / Upgrade: Beltana	CRR (Own funds)	25,000,000	35,000,000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office and Library	CRR (Own funds)	3,900,000	-	-
Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniël	CRR (Own funds)	800,000	-	-
Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	1,500,000	1,000,000	1,100,000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	CRR (Own funds)	1,000,000	500,000	500,000
			56,420,000	50,970,000	12,550,000

10.8.5 Capital Budget 2024/25 – 2026/27- Directorate: Infrastructure Services

Table 137: Capital Budget 2024/25 – 2026/27- Directorate: Infrastructure Services

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
INFRASTRUCTURE SERVICES					
Infrastructure Services	Furniture, Tools, and Equipment: IS	CRR (Own funds)	85,000	80,000	65,000
Waste Management: Solid Waste Management	Area Cleaning Depot: Franschhoek	CRR (Own funds)	500,000	-	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	3,000,000	16,000,000	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	CRR (Own funds)	-	-	1,000,000
Waste Management: Solid Waste Management	Furniture, Tools, and Equipment: Solid Waste	CRR (Own funds)	100,000	50,000	50,000
Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	16,000,000	500,000	17,000,000
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	External Loan	3,000,000	2,000,000	-
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	External Loan	-	3,000,000	4,000,000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	DC - Refuse	2,199,985	-	-
Waste Management: Solid Waste Management	Mini Waste drop-off facilities	CRR (Own funds)	100,000	200,000	500,000
Waste Management: Solid Waste Management	Waste containers	CRR (Own funds)	200,000	500,000	200,000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	CRR (Own funds)	2,000,000	-	-
Waste Management: Solid Waste Management	Upgrade depot and sites	CRR (Own funds)	-	300,000	-
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	CRR (Own funds)	2,500,000	3,500,000	4,000,000
Waste Management: Solid Waste Management	Waste Minimisation Projects	CRR (Own funds)	800,000	500,000	-
Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	2,500,000	2,500,000	2,289,800
Electrical Services	Alternative Energy	External Loan	20,000,000	24,500,000	26,994,517
Electrical Services	Automatic Meter Reader	CRR (Own funds)	400,000	440,000	484,000
Electrical Services	Bien don 66/11kV substation new	External Loan	7,500,000	20,000,000	44,920,700

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Electrical Services	Bien don 66/11kV substation new	DC - Electricity	847,227	-	-
Electrical Services	Cable Network: Franschhoek	CRR (Own funds)	-	500,000	5,000,000
Electrical Services	Cable replacement 66kV	CRR (Own funds)	-	400,000	-
Electrical Services	Demand Side Management Geyser Control	CRR (Own funds)	500,000	1,000,000	1,000,000
Electrical Services	Electricity Network: Pniël	External Loan	3,500,000	3,500,000	3,500,000
Electrical Services	Electrification INEP	INEP	1,975,000	11,000,000	9,943,000
Electrical Services	Energy Balancing - Metering and Mini-Substations	CRR (Own funds)	250,000	250,000	250,000
Electrical Services	Energy Efficiency and Demand Side Management	EEDSM	5,000,000	5,000,000	5,000,000
Electrical Services	Furniture, Tools, and Equipment: Electrical Services	CRR (Own funds)	100,000	333,182	366,501
Electrical Services	General System Improvements - Franschhoek	CRR (Own funds)	3,500,000	3,500,000	3,500,000
Electrical Services	General Systems Improvements - Stellenbosch	CRR (Own funds)	5,500,000	5,900,000	6,340,000
Electrical Services	Infrastructure Improvement - Franschhoek	External Loan	1,500,000	1,500,000	1,500,000
Electrical Services	Integrated National Electrification Programme	CRR (Own funds)	321,957	321,957	321,957
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	External Loan	2,359,587	-	-
Electrical Services	Kayamandi new substation 11kV switching station	External Loan	7,500,000	15,000,000	7,500,000
Electrical Services	Laterra Substation	External Loan	225,680	-	-
Electrical Services	Meter Panels	CRR (Own funds)	250,000	250,000	250,000
Electrical Services	Network Cable Replace 11 Kv	External Loan	3,000,000	3,300,000	3,630,000
Electrical Services	Replace Control Panels 66 kV and Circuit breakers	External Loan	4,664,498	2,000,000	2,500,000
Electrical Services	Replace Ineffective Meters	CRR (Own funds)	250,000	302,500	332,750
Electrical Services	Stellenbosch Switchgear (11kV) SF6	External Loan	1,000,000	9,000,000	27,606,738
Electrical Services	Streetlights R304	CRR (Own funds)	1,000,000	1,000,000	1,000,000

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Electrical Services	Substation 66kV equipment	External Loan	2,295,974	5,301,136	6,361,363
Electrical Services	System Control Centre and Upgrade Telemetry	External Loan	3,960,000	4,356,000	4,791,600
Electrical Services	Cloetesville - Add the third transformer and associated works 20MVA transformer	CRR (Own funds)	1,050,000	450,000	-
Electrical Services	Uninterrupted Power Supply for buildings	CRR (Own funds)	2,000,000	2,000,000	-
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	External Loan	500,000	7,571,200	27,571,200
Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	3,500,000	-	3,200,000
Project Management Unit (PMU)	Franschhoek Mooiwater 236	INEP	3,081,000	-	-
Project Management Unit (PMU)	Franschhoek Mooiwater 236	ISUP	10,800,000	-	-
Project Management Unit (PMU)	Furniture, Tools, and Equipment: PMU	CRR (Own funds)	75,000	75,000	110,000
Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	CRR (Own funds)	300,000	350,000	400,000
Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	1,750,000	8,000,000	8,000,000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	External Loan	48,777,391	30,471,664	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	IUDG	5,000,000	-	3,000,000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	CRR (Own funds)	21,520,702	19,528,336	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line and Pumpstations: Franschhoek	External Loan	10,000,000	4,000,000	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville / Ida's Valley	CRR (Own funds)	1,000,000	7,000,000	14,000,000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Ida's Valley /Papegaaiberg and Network Upgrades	CRR (Own funds)	2,000,000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipeline and Reservoir - Jamestown	External Loan	13,716,870	-	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	CRR (Own funds)	-	-	1,000,000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	500,000	500,000	500,000
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	7,320,153	750,000	1,500,000
Water and Wastewater Services: Water	Furniture, Tools, and Equipment: Water	CRR (Own funds)	150,000	200,000	200,000

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	CRR (Own funds)	1,316,150	-	-
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	DC - Water	5,630,324	-	-
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	IUDG	22,000,000	-	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	CRR (Own funds)	950,000	500,000	1,000,000
Water and Wastewater Services: Water	Specialised Vehicles: Water	CRR (Own funds)	-	5,500,000	-
Water and Wastewater Services: Water	Uniepark and Helshoogte Storage and Supply scheme	CRR (Own funds)	5,000,000	6,000,000	40,000,000
Water and Wastewater Services: Water	Update Water Masterplan	CRR (Own funds)	500,000	500,000	750,000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	1,000,000	1,000,000	2,000,000
Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	1,000,000	1,000,000	-
Water and Wastewater Services: Water	Water Conservation and Demand Management	External Loan	2,000,000	2,000,000	2,000,000
Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	1,500,000	1,500,000	-
Water and Wastewater Services: Water	Waterpipe Replacement	CRR (Own funds)	-	-	8,000,000
Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	6,000,000	6,000,000	-
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	CRR (Own funds)	300,000	400,000	400,000
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	500,000	-	-
Water and Wastewater Services: Sanitation	Extension of WWTW: Stellenbosch	CRR (Own funds)	4,000,000	15,000,000	15,000,000
Water and Wastewater Services: Sanitation	Furniture, Tools, and Equipment: Sanitation	CRR (Own funds)	400,000	400,000	400,000
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	CRR (Own funds)	1,500,000	1,500,000	-
Water and Wastewater Services: Sanitation	Refurbish Plant and Equipment - Raithby WWTW	External Loan	4,500,000	4,000,000	-
Water and Wastewater Services: Sanitation	Sewer Pumpstation and Telemetry Upgrade	CRR (Own funds)	1,500,000	1,500,000	1,500,000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	5,750,000	6,000,000	6,000,000
Water and Wastewater Services: Sanitation	Specialised Vehicles: Sanitation	CRR (Own funds)	3,000,000	-	-

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	CRR (Own funds)	500,000	500,000	600,000
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	500,000	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	30,000,000	30,000,000	20,000,000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klappmuts	External Loan	5,000,000	6,000,000	123,882
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klappmuts	IUDG	-	-	30,272,850
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klappmuts	CRR (Own funds)	-	-	19,603,288
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	1,000,000	2,000,000	-
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	CRR (Own funds)	19,053,526	-	-
Roads and Stormwater	Adam Tas Road Intersection Upgrades	CRR (Own funds)	300,000	300,000	-
Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	CRR (Own funds)	300,000	700,000	-
Roads and Stormwater	Adhoc Reconstruction of Roads (WC024)	IUDG	3,000,000	3,000,000	3,000,000
Roads and Stormwater	Adhoc Reconstruction of Roads (WC024)	CRR (Own funds)	2,000,000	2,000,000	2,000,000
Roads and Stormwater	Bridge Assessment and Design	CRR (Own funds)	2,000,000	1,000,000	-
Roads and Stormwater	Furniture, Tools, and Equipment: Roads and Stormwater	CRR (Own funds)	400,000	400,000	400,000
Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (Own funds)	500,000	800,000	-
Roads and Stormwater	George Blake Urban Upgrade	CRR (Own funds)	300,000	-	-
Roads and Stormwater	Klappmuts Transport Network	CRR (Own funds)	800,000	800,000	800,000
Roads and Stormwater	Lanquedoc Access Road and Bridge	DC - Roads	20,000,000	15,000,000	-
Roads and Stormwater	Lanquedoc Access road and Bridge	CRR (Own funds)	4,500,000	-	-
Roads and Stormwater	Parking Area Upgrades - Franschhoek	DC - Parking	500,000	-	-
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	DC - Parking	500,000	2,000,000	-
Roads and Stormwater	Reseal Roads - Franschhoek and Surrounding	CRR (Own funds)	100,000	100,000	2,000,000

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby and Surrounding	CRR (Own funds)	1,000,000	100,000	-
Roads and Stormwater	Reseal Roads - Kylemore and Surrounding	CRR (Own funds)	100,000	1,500,000	-
Roads and Stormwater	Reseal Roads - Stellenbosch and Surrounding	CRR (Own funds)	1,400,000	3,000,000	4,000,000
Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	2,000,000	2,100,000	-
Roads and Stormwater	Specialised Vehicles: Roads and Stormwater	CRR (Own funds)	1,500,000	-	-
Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	1,500,000	-	-
Roads and Stormwater	Upgrade Stormwater Retention Facilities	CRR (Own funds)	500,000	500,000	-
Roads and Stormwater	Upgrade Stormwater System	CRR (Own funds)	50,000	200,000	300,000
Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	CRR (Own funds)	200,000	-	-
Roads and Stormwater	Wilderbosch Extension to Technopark	CRR (Own funds)	-	1,000,000	-
Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	1,500,000	3,000,000	2,000,000
Traffic Engineering	Adhoc Intersection Improvements	CRR (Own funds)	-	1,000,000	-
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	200,000	10,000,000	15,000,000
Traffic Engineering	Furniture, Tools, and Equipment: Traffic Engineering	CRR (Own funds)	150,000	150,000	150,000
Traffic Engineering	Jamestown Transport Network - School Street	CRR (Own funds)	5,000,000	5,000,000	2,000,000
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	CRR (Own funds)	2,129,950	3,000,000	-
Traffic Engineering	Main road intersection improvements: Helshoogte Rd / La Colline	CRR (Own funds)	400,000	2,000,000	4,000,000
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC - Roads	3,000,000	1,500,000	2,000,000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC - Roads	4,000,000	15,000,000	10,000,000
Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	100,000	100,000	300,000
Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	600,000	500,000	500,000
Traffic Engineering	Road Safety Improvements	CRR (Own funds)	500,000	-	-

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Traffic Engineering	Road Upgrades at School Precincts	CRR (Own funds)	200,000	200,000	-
Traffic Engineering	Specialized Equipment: Roadmarking Machine and Trailer	CRR (Own funds)	1,000,000	-	
Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	500,000	500,000	-
Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1,000,000	1,000,000	1,000,000
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	500,000	500,000	1,700,000
Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	500,000	1,000,000	-
Traffic Engineering	Universal Access Implementation	CRR (Own funds)	200,000	-	300,000
Transport Planning	Adam Tas - Corridor Transport	CRR (Own funds)	1,000,000	2,000,000	-
Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	2,500,000	5,000,000	5,000,000
Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	250,000	250,000	500,000
Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	-	344,000	2,000,000
Transport Planning	Comprehensive Integrated Transport Plan	ITP	628,000	656,000	656,000
Transport Planning	Cycle Plan - Design and Implementation	CRR (Own funds)	250,000	750,000	500,000
Transport Planning	Freight Strategy for Stellenbosch and Franschhoek	CRR (Own funds)	500,000	-	-
Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	2,000,000	3,000,000	3,000,000
Transport Planning	Non-Motorised Transport Plan	CRR (Own funds)	1,000,000	-	-
Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	700,000	700,000	-
Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	1,000,000	-	500,000
Transport Planning	Provision of Bulk Parking Planning and Development	CRR (Own funds)	3,000,000	-	-
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	CRR (Own funds)	1,000,000	-	1,000,000
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayments)	CRR (Own funds)	400,000	-	-
Transport Planning	Public Transport Planning - WC024	CRR (Own funds)	1,000,000	1,000,000	1,000,000

Department	Project name	Funding	Final budget 2024/25	Final budget 2025/26	Final budget 2026/27
Transport Planning	Re-design of Bergzicht Public Transport Facility	CRR (Own funds)	1,000,000	500,000	-
Transport Planning	Stellenbosch - Bicycle Network Study	CRR (Own funds)	-	-	500,000
Transport Planning	Technopark Kerb and Channel Upgrade	CRR (Own funds)	500,000	-	-
			449,483,974	413,130,975	465,435,146

10.8.6 Capital Budget 2024/25 – 2026/27- Directorate: Financial Services

Table 138: Capital Budget 2024/25 – 2026/27- Directorate: Financial Services

Department	Project name	Funding	Final budget 2023/24	Final budget 2024/25	Final budget 2025/26
FINANCIAL SERVICES					
Financial Management Services	Furniture, Tools, and Equipment	CRR (Own funds)	100,000	100,000	100,000
Supply Chain Management	Furniture, Tools, and Equipment	CRR (Own funds)	150,000	150,000	150,000
Revenue and Expenditure	Furniture, Tools, and Equipment	CRR (Own funds)	150,000	150,000	150,000
Financial Management Services	Vehicle Fleet: FMS	CRR (Own funds)	1,000,000	1,000,000	1,000,000
			1,400,000	1,400,000	1,400,000

10.9 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by the national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total National allocation for Stellenbosch amounts to **R293 776** million for the 2024/25 financial year.

Table 139: National and Provincial Investment

National Allocations / Provincial	2024/25	2025/26	2026/27
Stellenbosch Municipality			
Equitable Share	215,604,000	232,617,000	251,231,000
Integrated Urban Development Grant	64,495,000	42,969,000	46,603,000
Integrated National Electrification Programme (Municipal) Grant (Schedule 5)	5,056,000	11,000,000	9,943,000
Energy Efficiency and Demand Side Management Grant	5,000,000	5,000,000	5,000,000
Local Government Financial Management Grant	1,600,000	1,700,000	1,800,000
EPWP Integrated Grant for Municipalities	2,021,000	-	-
Total	293,776,000	293,286,000	314,577,000

The table below sets out the allocations by the provincial government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to **R52 788** million for the 2024/25 financial year.

Table 140: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding (R'000)	2024/25	2025/26	2026/27
Department of Local Government			
Community Development Workers Operational Support Grant	38,000	38,000	38,000
Human Settlements			
Informal Settlements Upgrading Partnership Grant: Provinces (BENEFICIARIES)	18,550,000	16,000,000	16,000,000
Title Deeds Restoration Grant	803,000	369,000	-
Human Settlements Development Grant	16,889,000	74,700,000	118,500,000
Environmental Affairs and Development Planning			
Regional Socio-Economic Project/violence through urban upgrading (RSEP/VPUU)	1,500,000	-	-
Provincial Treasury			
Municipal Accreditation and Capacity Building Grant	249,000	249,000	260,000

WCG Departments and funding (R'000)	2024/25	2025/26	2026/27
Transport and Public Works			
Integrated Transport Planning	628,000	656,000	656,000
Financial assistance to municipalities for maintenance and construction of transport infrastructure	380,000	350,000	366,000
Economic Development and Tourism			
Community Library Service Grant	11,333,000	11,359,000	11,868,000
District Municipality			
Cape Winelands District Grant	650,000	-	-
Total	51,020,000	103,721,000	147,688,000

CHAPTER 11:

Organisational Scorecard (5 – years)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration, and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

11.1 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:

11.2 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP Link	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
KPI001	Planning and Economic Development	Submission of the Economic Development Strategy to the MayCo	Number of Economic Development Strategies submitted to the MayCo by 31 May	Programme	All	New KPI	1	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI002	Planning and Economic Development	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Programme	All	New KPI	4	n/a	n/a	1	1	1	n/a	NKPA 3	NDP1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1120	1 100-per annum	1 400	1 100	1 100	1 100	1 100	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative	Programme	All	66.66 %	75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the	75%	75%	75%	75%	75%	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 2.4	SDG 11	Outcome

SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP Link	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
		the administrative processing of the application	processing of the application				administrative processing of the application													
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	11	4 per annum	4	4	4	4	4	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.2	SDG 8	Output
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1	1 per annum	1	1	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO2.4	SDG 11; 15	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO4.1	SDG 11	Output
KPI008	Planning and Economic Development	Submission of the draft Rural Economic Development Strategy to the Municipal	Number of draft Rural Economic Development Strategies submitted to	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output

11.3 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI009	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed by 30 June	Project	4	New KPI	1 Per annum	n/a	n/a	n/a	1	N/A	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG9	Output
KPI010	Infrastructure Services	Installation of the SCADA Master Station	Number of the SCADA Master Stations installed by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
KPI011	Infrastructure Services	Construction of a new landfill cell at the Stellenbosch Landfill Facility	Number of new landfill cells constructed at the Stellenbosch Landfill Facility by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
KPI012	Community and Protection Services	Establishment of a Friends Group for the nature reserves and areas	Number of Friends Groups for the nature reserves and areas established by 30 June	Key Initiative	All	New KPI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	1	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 42.4	SDG 11	Output

SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	62,35%	60% per annum	70%	60%	60%	60%	60%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG11	Output
KPI015	Infrastructure Services	Submission of a Draft Organic Waste Plan to the Municipal Manager	Number of Draft Organic Waste Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	42%	20% per annum	20%	20%	20%	20%	20%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI017	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to the MayCo	Number of Fourth Generation IWM Plan submitted to the MayCo by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.7	SDG 15	Output

SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2	2 per annum	2	2	2	2	2	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output
KP022	Infrastructure Services	Wastewater quality measured ito the Department of Water and	Percentage of wastewater quality compliance as per the	Programme	All	51,75%	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 6	NDP 2	VIP 2	CWDM 2	PDO 4.4	SDG 6	Outcome

SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
		Sanitation's License Conditions for physical and micro parameters	analysis certificate, measured quarterly																	
KPI023	Community and Protection Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	1	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 9	NDP 8	VIP 5	CWDM 1	PDO 1.1	SDG 9	Output

11.4 SFA 3 – Safe Valley

SFA 3 – Safe Valley																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 9	NDP 8	VIP 5	CWDM 2	PDO 3.1	SDG 13	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output

11.5 SFA 4 – Dignified Living

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI027	Infrastructure Services	Installation of new standpipes	Number of new standpipes installed by 30 June	Programme	All	New KPI	50 new standpipes installed by 30 June	50	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	0	50 per annum	50	20	25	30	50	n/a	NKPA 2	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units	Percentage of average electricity losses, measured by 30 June	Programme	All	9,60%	<9% per annum	<9%	<9%	<9%	<9%	<9%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 12	Outcome

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
		Purchased and/or Generated) x 100}																		
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	95%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 2	NDP 2	VIP 2	CWDM 1	PDO 4.4	SDG 7	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	18,70%	<25% per annum	<25%	<25%	<25%	<25%	<25%	n/a	NKPA 3	NDP 3	VIP 5	CWDM 2	PDO 4.5	SDG 7	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 7	Outcome

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 7	NDP 3	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome

11.6 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	84,29%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.9	SDG 9	Input
KPI041	Planning and Economic Development	Submission of the revised Integrated Zoning Scheme to the MayCo	Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	SDG15	Output
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	3	4 per annum	4	4	4	4	4	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.8	SDG 16	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance -	Programme	All	96%	96% per annum	96%	96%	96%	96%	96%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.9	SDG 16	Input

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
		(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Bad Debts Written Off) / Billed Revenue x 100																	
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	33,30%	50% per annum	50%	50%	50%	50%	50%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.43%	0.20% per annum	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	17,55%	15% per annum	15%	15%	15%	15%	15%	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	15,56%	27% per annum	27%	27%	27%	27%	27%	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.1	SDG 16	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.2	SDG 16	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Programme	All	New KPI	1 per annum	n/a	1	1	1	1	1	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 16	Output
KPI057	Corporate Services	Submission of the draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May	Key Initiative	All	1	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI058	Corporate Services	Submission of an Integrated Property Maintenance Plan to the Municipal Manager	Number of Integrated Property Maintenance Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Key Initiative	All	New KPI	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16; 17	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI060	Infrastructure	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the MayCo	Number of updated CITPs 2023 - 2028 submitted to the MayCo by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 9; 16	Output
KPI062	Planning and Economic Development	Submission of the draft revised Integrated Zoning Scheme to the MayCo	Number of draft revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Programme	All	1	1 per annum	n/a	1	n/a	1	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	SDG15	Output

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in the Council during May.

CHAPTER 12:

Implementation, Monitoring and Review (1 – year)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration, and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to the Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

- Monthly projections of revenue to be collected for each month;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

Note: This chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2024/25 during June 2024 and, therefore, **is subject to change**. The TL SDBIP 2024/25 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in the Council in May 2024.

12.1 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI002	Planning and Economic Development	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Programme	All	1 per annum	New KPI	1 Economic Development Strategy reviewed by 31 March	n/a	n/a	1	n/a	Output
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	ALL	1 100 per annum	1 449	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	330 (330)	660 (660)	990 (990)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	75% per annum	100%	75% of land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	75%	75%	75%	75%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	22	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Housing Pipeline (document) submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

12.2 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	New KPI	1 revised Friends Group MOU submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	60% per annum	42.91%	60% of building plan applications of <500sqm processed within 30 days after the date of receipt	60%	60%	60%	60%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	51.30%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Waste Reclaimers Strategy submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI022	Infrastructure Services	Wastewater quality measured to the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	46.04%	70% of wastewater quality compliance as per the analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome

12.3 SFA 3 – Safe Valley

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2022/23)	Annual Target 2024/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Disaster Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 revised Safety and Security Strategy submitted to the Municipal Manager by 30 April	n/a	n/a	n/a	1	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Traffic Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output

12.4 SFA 4 – Dignified Living

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	20 per annum	56	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	25	Output
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	Percentage of average electricity losses, measured by 30 June	Programme	All	<9% per annum	4.24%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	94.81%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	27.42%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Outcome
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Outcome
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	27 000 per annum	26 895	27 000 formal households with access to water, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	27 000 per annum	26 895	27 000 formal households with access to electricity, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	27 000 per annum	26 895	27 000 formal households with access to refuse removal, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2022/23))	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	27 000 per annum	26 895	27 000 formal households with access to sanitation, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome

12.5 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	84.79%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	2 per annum	4.04	2	n/a	n/a	n/a	2 (months)	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	95.06%	96%	n/a	n/a	n/a	96%	Input
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	50% per annum	37.50%	50% of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	n/a	n/a	n/a	50%	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.89%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	33.22%	15%	n/a	n/a	n/a	15%	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	30%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 March	n/a	n/a	1	n/a	Output
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Risk Management Committee by 30 June	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	n/a	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	n/a	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	n/a	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	n/a	Output
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	0	1 revised Wastewater Master Plan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Key Initiative	All	1 per annum	New KPI	1 revised Electrical Master Plan submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI057	Corporate Services	Submission of the draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May	Key Initiative	All	1 per annum	New KPI	1 draft Smart City Framework submitted to the Municipal Manager by 31 May	n/a	n/a	1	n/a	Output

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2022/23)	Annual Target 2024/25	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/25)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Programme	All	1 per annum	New KPI	1 revised Communication Policy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the MayCo	Number of updated CITPs 2023 - 2028 submitted to the MayCo by 30 June	Programme	All	1 per annum	1	1 updated CITP 2023 - 2028 submitted to the MayCo by 30 June	n/a	n/a	n/a	1	Output

Annexure B

**IDP and Budget Community and Stakeholder Inputs
April 2024**

2nd Review of the 5th Generation Integrated Development Plan 2022 - 2027: IDP and Budget Comments and Inputs: April 2024

Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Installation of CCTV Cameras around c/o Annmarie and Kruger Streets	A CCTV camera tender is in progress and any further planned cameras to be installed will be added to the CCTV camera Masterplan	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Address the noise pollution and nuisance from La Cle Des Montagnes Guest House caused by weddings events hosted	Any application must be done through the event office to determine if the application will be approved. The control room contact details were provided to the complaint to lodge a complaint	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Increase vigilance of Law Enforcement in Franschoek CBS area	Any suspicious behaviour or person must be reported to the control room in order for deployed law enforcement officers to act and provide information to SAPS	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Request information on offenders being released early by the police	It depends on the outcomes of the case or the detective investigation findings	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	When are additional CCTV cameras going to be installed	Reference made to CCTV camera tender in progress	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Request Law Enforcement to address informal trading at the traffic circle in Mooiwater/Langrug	Law Enforcement will take action to address informal trading issues, and by-law transgression and refer traders to approved trading sites	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Safety and Security	Ensure immigrants have legal documents	The matter will be address with other stakeholders and plan accordingly for joint operations	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial
IDP Open Day	1	Cllr. Reginald Pheiffer	Integrated development planning and public participation	Request IDP meetings to be announced the day before the meeting and more than once	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Environmental Management	Request the municipality to consult Mont Rochelle Nature Reserve Advisory Board for advise	The Section: Environmental Management will contact the Advisory Board	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Environmental Management	Allocation of an annual budget for the maintenance of the Month Rochelle Nature Reserve and contact the Advisory Board	The Section: Environmental Management will contact the Advisory Board	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Recreation and Sport	Installation of fencing at the bowling club in Groendal/Franschoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Recreation and Sport	Construction of a new soccer field in Franschoek/Groendal	The availability of land needs to be identified and a budget needs to be allocated to develop the possible spaces	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Community Needs					Directorate Information					
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	
IDP Open Day	1	Cllr. Reginald Pheiffer	Recreation and Sport	Liaise with the Department of Education to upgrade the field used for soccer at the back of the Groendal school	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Provincial	
IDP Open Day	1	Cllr. Reginald Pheiffer	Environmental Management	Cutting of dangerous trees in Petunia Street, Mooiwater	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Parks and Open Spaces	Cutting of dangerous trees on the other side of Mooiwater	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Supply Chain Management	How to apply for tenders at the municipality	The municipality makes use of suppliers registered on the Central supplier database (CSD) to do work or submit tenders/quotations for the municipality. Dept. will check and confirm if the supplier is registered, if not, will inform and email registration details to the supplier. SCM advertise all requests for quotations and tenders on the municipal website, supplier must visit the website to check for any requests advertised	Directorate: Financial Services	Department: Supply Chain Management	Deputy Mayor and Financial Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Human Resource Management	How to apply for jobs at the municipality	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Human Resources Management	Corporate Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Provision of cut-off date for the electricity meter resets	The meters must be reset by November 2024. [for electricity department]	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Provision of clarity why electricity units on electricity meter number 04190113037 does not last	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Repairing of the faulty electricity meter keypad	The department: Electrical Services will send electrician to investigate the faulty keypad	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Provision of clarity as to why resident does not receive free 100kwh units even though registered as indigent	The department: Electrical Services will investigate why the resident is not getting the free units and check the tariff	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Cleaning of vegetation on streetlights in Louis Botha Street, Van Riebeeck Street, and Freesia Street block light from Lambrechts St	The issue will be reported at the electricity complaints section for the electricians to investigate and address	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Repair the last streetlight in Lambrechts Street towards pass	The issue will be reported at the electricity complaints section for the electricians to investigate and address	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	

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IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Split the supply of prepaid electricity to LED offices and Ward offices from the Taxi rank in Mooiwater	Department: Electrical Services will investigate the supply to the taxi rank and rectify where needed	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Repair the lighting in Klein Mooiwater to provide lighting to the informal settlement not the Mooiwater house	The Department: Electrical Services will attend to the streetlights in Klein Mooiwater	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Repair streetlights in R45 to address cable theft	Cable theft is a national problem in South Africa and therefore Stellenbosch Municipal is also a victim of such crime related activities	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Electrical Services	Investigate the meter no: 41255440053 if it belongs to Wisenhoff	The Department: Electrical Services will investigate the issue at Wisenhoff	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Widening of La Motte Bridge	This is a Provincial Road authority issue	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Reposition the Stop sign at Robertsville Roads	This is a Provincial Road authority issue	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Construction of 3 pedestrian bridges at Stiebeuel River	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Repainting of the Stop streets at Upper and Lower Lea Smith Street	Stop streets to be painted by 30 April 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Address stormwater issues at pedestrian walkway near Taxi Rank	Stormwater at pedestrian walkway near Taxi Rank will investigation by 30 September 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Address the stormwater issue at 12 Cabriere	The municipality will initiate an investigation by 30 April 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Frequent painting of roads in Groendal	Road marking in Groendal complete by 30 April 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Investigation of traffic calming at Uitkyk Street	Traffic calming in Uitkyk street will be investigated by 30 September 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Upgrading of all intersections to 3 or 4-stop control or minicircles in Franschoek	Upgrading of intersections will form part of our Main Road Intersection upgrade program	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Provision of update on the construction of taxi rank in Franschoek	The municipality is still investigating suitable area for the construction of Taxi Rank and the community will be informed once the suitable area has been identified	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Confirm Quality of Road - Marking	Department confirmed that same quality is used at Stellenbosch, quality currently being monitored	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Water Services	Increase the water pressure in Langrug informal settlement areas	There is currently an operational tender in place to services ablution facilities. The service provider will be alerted to investigate and refurbish where required and applicable	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Water Services	Address the manhole overflowing in Akademie and Uitkyk Street Franschoek	Complaint to be uploaded on lets fix it, so that the relevant Department can go out for investigation	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Roads, Transport and Stormwater	Address the manhole overflowing in Akademie and Uitkyk Street Franschoek	Complaint to be uploaded on lets fix it, so that the relevant Department can go out for investigation	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Placement of more skips in Langrug and Mooiwater	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Deployment of more cleaning staff in upper Langrug	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Provision of waste disposal area for the backyard dwellers in Franschoek	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Cleaning at the reservoir	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Cleaning of the Stiebeul River	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Placement of an additional skip at Dalubuhle Primary School	The Department: Waste Management will investigate	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Accommodate commercial waste from waste transporters to Franschoek waste drop	Investigate System for residents using 3rd party	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Address the illegal dumping at Dalubuhle Primary School	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Regularly cleaning in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local

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IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Regularly cleaning of skips in Franschhoek area	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Waste Management	Cleaning of new taxi rank in Franschhoek	New taxi rank will not be built in the near future	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Property Management	Provide feedback on the erves that the church applied for in Franschhoek	Erves was wrongly rezoned and this matter was at MayCo in March and referred for further information. The Department: Property Management will request solid waste to place skips and for the other 2 erves the Council must make a decision as it is currently rezone as open space	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Property Management	Upgrading and maintenance of Franschhoek Town Hall	The complaints are noted and will be attend to	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Local Economic Development and Tourism	Enforcement of economic empowerment for local Informal Trading Arts and Crafts Market next to the Franschhoek Town Hall	The Department: LED will conduct a meeting with permit holders to address these concerns	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Local Economic Development and Tourism	Reduce numbers of foreigners Informal Trading Arts and Crafts Market next to the Franschhoek Town Hall	The Department: LED will conduct a meeting with permit holders to address these concerns	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Local Economic Development and Tourism	Address the sub-leasing model by foreigners at Informal Trading Arts and Crafts Market next to the Franschhoek Town Hall	The Department: LED will conduct a meeting with permit holders to address these concerns	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Housing Development	Provision of housing opportunities for youth in Franschhoek area	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Housing Administration	Provision of assistance of registration on the Housing Database	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Housing Development	Provision of housing development opportunities in Franschhoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Housing Administration	Conduct Housing Demand Database roadshow	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	1	Cllr. Reginald Pheiffer	Informal Settlements	Provision of processes to change wendy house ownership in Klein Mooiwater	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	1	Cllr. Reginald Pheiffer	Local Economic Development and Tourism	Address the short-term rentals and fast-food restaurants in the Franschoek area	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Online Form	1	Cllr. Reginald Pheiffer	Housing Development	Provision of access to housing opportunities. Renting for almost 20 years	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	1	Cllr. Reginald Pheiffer	Education	Creating skills development opportunities for the youth.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Parks, Open Spaces, Environment	Local
Online Form	1	Cllr. Reginald Pheiffer	Access to Basic Services	Provision of a housing opportunity in Franschoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	1	Cllr. Reginald Pheiffer	Housing Development	Provision of access to housing opportunities.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	1	Cllr. Reginald Pheiffer	Local Economic Development and Tourism	Planning of business opportunities for local people in Franschoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Online Form	1	Cllr. Reginald Pheiffer	Safety and Security	Illegal dumping near the scrapyard	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Online Form	1	Cllr. Reginald Pheiffer	Environmental Management	Cleaning of the river in the area	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Safety and Security	Deployment of Law Enforcement officers in Franschoek near shebeens	The deployment of Law Enforcement and the purpose of the safety monitoring was explained and the assistance provided to Law Enforcement officers. The contact number was provided to lodge any future complaints	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Safety and Security	Appointment of Law Enforcement on permanent contracts	The deployment of Law Enforcement and the purpose of the safety monitoring was explained and the assistance provided to Law Enforcement officers. The contact number was provided to lodge any future complaints	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Safety and Security	Provision of clarity if customers are allowed to drink alcohol on the encroachment area outside Taki's Pub	This matter will be taken into consideration upon follow-up inspections in conjunction with the liquor authority	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Safety and Security	Provision of clarity why Law Enforcement officers throw away liquor and then issue fines for people drinking in public in Groendal Park	The by-law states that no person shall use intoxicating liquor in a public space. therefor, to prevent continuous transgressions, the liquor is thrown out and a fine issued for the transgression	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Fencing to be restored in La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Proper field maintenance to be done in La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Installation of water supply and borehole at La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Provincial
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Building of storage facilities for soccer or a possible clubhouse at La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Installation of new soccer poles and mobile junior soccer poles at La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Upgrading of lighting at La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Upgrading of grass maintenance at La Motte Sportsground	The client was informed that La Motte soccer and netball fields are currently zoned as agricultural land and that Councillor Pheiffer is busy with the process	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Upgrading of playparks in Stiebeul, Skool and Le Roux Streets	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Installation of sufficient playing equipment on Stiebeul playpark	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Fencing of certain area for adults only on Stiebeul playpark	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Placement of a mobile toilet at Stiebeul playpark	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Erection of a sign board with conditions at Stiebeul playpark	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

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IDP Open Day	2	Cllr. Wilhelmina Petersen	Parks and Open Spaces	Installation of more playing equipment and disabled friendly playing equipment at the playparks in Stiebeul, Skool and Le Roux streets	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Beautification	Beautification of parks like in Mooiwater	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Beautification	Beautification of the park in Keerom Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Beautification	Beautification and maintenance next to Bosbou La Motte hall	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Provision of feedback on the bigger pavilion that was requested 10 Years ago at Groendal Sportsground	The feedback was provided that there is no budget for the installation of a larger pavilion at Groendal Sportsground. The budget is currently used to upgrade the floodlights	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Construct of new soccer field in Franschoek/Groendal	The availability of land needs to be identified and a budget needs to be allocated to develop the possible spaces	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Liaise with the Department of Education to upgrade the field used for soccer at the back of the Groendal school	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Provincial	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Recreation and Sport	Construction of a netball field in La Motte	The soccer and netball fields are currently zoned as agricultural land	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provide feedback on electricity connection applications that was submitted in 2021 for informal settlements in ward 2	Department: Electrical Services superintendent will investigate the status of the electrification of information settlements in Dwarsrivier	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provide feedback on the electrification for the approved in Zone J to D, M -T	Department: Electrical services superintendent will investigate the status of the electrification of information settlements in Dwarsrivier	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provision of clarity if someone with a stolen prepaid have to pay for a new	When a prepaid is stolen an affidavit that confirms that prepaid is stolen must be produced to the municipality for them to replace the stolen cable	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provision of information whether municipality is responsible to replace faulty distribution boards	The replacement of faulty distribution boards is the responsibility of the owner not of the municipality	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provide information as to why the electrical contractor does not have a CLO	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Electrical Services	Provision of information as to why are we limited to 20A	The grant funding received from Department of Energy for electrification is for 20A supply.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Roads, Transport and Stormwater	Repairing of the road at Arend Road in Langrug Road	The Arend Road in Langrug Road will be on the list for implementation by November 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Roads, Transport and Stormwater	Construction of sidewalks in LaMotte	Construction of sidewalks in LaMotte are earmarked for implementation before 30 June 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Roads, Transport and Stormwater	Address the subsurface water problem in White City	White City subsurface water problem to be investigated before 30 September 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Water Services	Repair and maintain ablution toilets in Langrug ablution especially the J and I section	There is currently an operational tender in place to services ablution facilities. The service provider will be alerted to investigate and refurbish where required and applicable	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Waste Management	Distribution of the black bags in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Water Services	Throwing the powder on the dirty running water on the streets in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Water Services	Replacement of the damaged toilets in L2	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Water Services	Replacement of the damaged toilets in section I	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Administration	Sell the house at 4 Park Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Administration	Conduct an investigation of municipal houses number 1-3, number 5-6 in Boonzaaier Road and house on corner of Bakery side and determine the future use of these houses	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Administration	Provision of clarity as to why the housing project allocations in Langrug are for beneficiaries who have been on the waiting list for a short period	Five platforms were going to be built. Plans have been submitted to Council. Project is being used as a pilot project. Those are people who are being moved back to where they were living	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Development	Provide information when will funding be available for the housing project allocations in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Development	Provision of feedback on housing development on Erf 412, Franschhoek property	Studies were conducted to determine the feasibility of developing the property for business use	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Development	Involvement of the public suggestions before submitting housing development proposal item to Council	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Housing Administration	Provision of clarity on why the municipality is not assisting RDP house owners to rebuild houses damaged by fire in Mooiwater	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Informal Settlements	Re-number of informal structures in Langrug	The Section: Informal Settlements is finalising the specification to appoint a service provider to undertake enumeration	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Waste Management	Placement of skips at section C in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Informal Settlements	Maintenance of ablution facilities in informal settlements in Langrug	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Informal Settlements	Relocation of Langrug dam to 3229	The funding application for the relocation of families has been submitted to PDol to upgrade a portion of the Langrug Informal Settlement located in and around the dam area. The objective is to provide formalised housing and to improve the services and access in and to this area. This will upgrade the livelihoods and socio-economic sustainability of the people living in this area. Await approval from PDol	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Water Services	Construction of ablution facilities at taxi rank in Taxi Rank Reservoir Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	2	Cllr. Wilhelmina Petersen	Safety and Security	Response to complaints by Law Enforcement officers in Meerlust	The client was provided with the WhatsApp number of the control room for Law Enforcement related complaints	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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Community Needs					Directorate Information					
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	
Online Form	2	Cllr. Wilhelmina Petersen	Area Cleaning	Assistance to be provided with area cleaning	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	
Online Form	2	Cllr. Wilhelmina Petersen	Roads, Transport and Stormwater	Reconstruct the riverbanks to look more clean	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Parks and Open Spaces	Address liquor drinking at playpark in Suikerbos Street in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	3	Cllr. Charles Manuel	Parks and Open Spaces	Replace or repair fencing at playpark in Suikerbos Street in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	3	Cllr. Charles Manuel	Parks and Open Spaces	Remove thorns at playpark in Suikerbos Street in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	3	Cllr. Charles Manuel	Parks and Open Spaces	Repair paving at playpark in Suikerbos Street in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	3	Cllr. Charles Manuel	Property Management	Provision of application assistance to the Anglican Church to rent the white building next to the community hall in Wemmershoek to use on Sundays	The client was informed they can apply to Property Management for renting the building	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Property Management	Provision of application assistance to the Anglican Church to rent the community hall in La Motte to use on Sundays	The client was informed they can apply to Property Management for renting the building	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Property Management	Provision of land in Wemmershoek to put a container for the neighbourhood watch	The client was informed they can apply for lease of land from the municipality but WCG must be approached for the donation of a container	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Safety and Security	Provision of container for neighbourhood watch in Wemmershoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Roads, Transport and Stormwater	Construction of sidewalks from the houses to the river bridge and Helshoogte Road in Lanquedoc area	The departmental representative explains about the new "Lanquedoc Bridge project" that is earmarked to improvement the road environment for both motorists and pedestrians	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	3	Cllr. Charles Manuel	Roads, Transport and Stormwater	Expanding or Construction of wider street and formal sidewalks in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	

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IDP Open Day	3	Cllr. Charles Manuel	Electrical Services	Repairing of 4 streetlights in Wilder Klawer Street	The department: Electrical services will attend to streetlights and contact client Mr. Venneal directly to give feedback	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	3	Cllr. Charles Manuel	Electrical Services	Follow-up on Akker Laan Area which is off and reported to Eskom reference Numbers: Es - 00031950 / #795470301	Eskom will be informed and escalated to customer executive for feedback to client	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	3	Cllr. Charles Manuel	Housing Development	Provision of timeframe for the housing development in Meerlust	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	3	Cllr. Charles Manuel	Housing Administration	Provision of proof of registration on the waiting list	The client was referred to Section Housing Administration to check whether she is registered on the waiting list and/or collect proof of registration.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	3	Cllr. Charles Manuel	Housing Development	Provision of timeframe for the housing development in Meerlust	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	3	Cllr. Charles Manuel	Housing Administration	Provision of proof of registration on the waiting list	The client was referred to Section Housing Administration to check whether she is registered on the waiting list and/or collect proof of registration.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	3	Cllr. Charles Manuel	Water Services	Improvement of water quality at 03 Leeubekkie Street in Wemmershoek	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Have Your Say	3	Cllr. Charles Manuel	Housing Administration	Repairing of house 5553 in Maasdorp, replacement of gutters and fencing around the yard, re-installation of the house number outside	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	3	Cllr. Charles Manuel	Parks and Open Spaces	Regular cutting of grass in Maasdorp	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Have Your Say	3	Cllr. Charles Manuel	Environmental Management	Cutting of trees in Maasdorp	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Have Your Say	3	Cllr. Charles Manuel	Water Services	Removal of water meter installed by house 5553 yard in Maasdorp	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Have Your Say	3	Cllr. Charles Manuel	Electrical Services	Installation of electricity prepaid meter at house 5553 yard in Maasdorp	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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Have Your Say	3	Cllr. Charles Manuel	Housing Administration	Repairing of house 5553 in Maasdorp, replacement of gutters and fencing around the yard, re-installation of the house number outside	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	3	Cllr. Charles Manuel	Water Services	Installation of big water tanks in Maasdorp for water provision	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Online Form	3	Cllr. Charles Manuel	Housing Development	Provision of housing information for Meerlust and to be included in the IDP	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	3	Cllr. Charles Manuel	Housing Development	Provision of housing opportunities for residents of Meerlust	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	3	Cllr. Charles Manuel	Property Management	Construction of a centre facilitating communal skills, social development, business development and youth development. The community in need of a community hall.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
Online Form	3	Cllr. Charles Manuel	Recreation and Sport	Upgrading of sports facilities in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	3	Cllr. Charles Manuel	Housing Development	Access to housing opportunities in Lanquedoc	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Safety and Security	Complimented the Law Enforcement for the great work	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Safety and Security	Provide assistance with removing the bungalow at 4 January Street, Kylemore	Law Enforcement attend to complaints of illegal structures on open spaces and municipal land, not those at Private Dwellings, hence referral to Planning on said day	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Safety and Security	Provision of clarity for events application	Events Application process explained	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Parks and Open Spaces	Assist residents with the planting of trees in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Environmental Management	Planting of trees at Brooks street and Daffodil playparks in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Parks and Open Spaces	Removal of weeds and thorns at Brooks Street and Daffodil Playparks in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Parks and Open Spaces	Placement of waste bins at Brooks Street and Daffodil Playparks in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

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IDP Open Day	4	Cllr. Ralphton Adams	Cemeteries	Cleaning of Kylemore cemeteries	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Cemeteries	Deployment of a caretaker at Kylemore cemeteries to maintain the cemetery daily	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Recreation and Sport	Maintenance of grass and moll heaps at Kylemore Sportsground	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	4	Cllr. Ralphton Adams	Recreation and Sport	Deployment of caretaker at Kylemore Sport field	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	4	Cllr. Ralphton Adams	Cemeteries	Provision of timeframe for the re-zoning of Kylemore Cemetery	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Cemeteries	Cleaning of Kylemore cemeteries	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphton Adams	Electrical Services	Request the municipality to take over the electricity distribution network from Eskom in the Pniel and Kylemore area	The client was advised and indicated that this was not possible. ES- 000031945	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Electrical Services	provision of future plans on the streetlighting infrastructure in Kylemore and Pniel area	The project is in planning phase, and plan to separate the streetlighting infrastructure from Eskom's network over three financial years, consultants is being appointed. ES - 000031947	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Water Services	Installation of a water meter on ERF 73, Erasmus Street 12 Kylemore	Water and Sewer network need approved building plans before any water or sewer connection is considered	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Local Economic Development and Tourism	Assist with unlocking the name from the recruitment shortlists for area cleaning to be able to work as parking marshal	Mr Williams is advised to contact or visit the nearest LED office to ensure and see why his name is not appearing on list for unemployment. LED can provide the necessary steps forward. They should also check how many months he has worked within the 5-year working cycle for EPWP projects	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	4	Cllr. Ralphton Adams	Local Economic Development and Tourism	Request to be offered a contract for a general worker, not for Area cleaning	Area cleaning will follow up with LED for the process of recruiting new EPWPs. The client was advised to visit the nearest LED office to make sure the correct skills are ticked off on his original application and CV is updated and his information is up to date., This would ensure he is contacted for the desired job opportunity with his skills and qualifications.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local

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IDP Open Day	4	Cllr. Ralphoton Adams	Informal Settlements	Provision of assistance the roof is damage/blown away to informal structure on Erf 64, House nr 7	Site inspection to be conducted by the Section Informal Settlements asap	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Administration	Provision of assistance to apply for housing opportunity at Erf 64, Kylemore	The client was referred to Section Housing Administration to check whether he is registered and if not, he will be able to register for the Housing Demand Database (waiting list). He was required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)).	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Administration	Provision of assistance to apply for housing opportunity at Erf 64, Kylemore	The client was referred to Section Housing Administration to check whether he is registered and if not, he will be able to register for the Housing Demand Database (waiting list). He was required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)).	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Provision of update on status of the housing project on Erf 64 in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Administration	Provision of the criteria for the Housing Demand Database (waiting list)	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Review the criteria for low-income housing and increase unit size	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Provision of housing opportunities for middle-income households	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Land Use Management and Building	Investigate the additional structures that were erected at 4 Januarie Street, Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Provision of the updated status of the housing project on Erf 64 in Kylemore	The Section Housing Development still on process to obtain development rights	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Provide clarity if people from other areas will be considered for the allocation in housing project on Erf 64 in Kylemore	There are certain criteria which must be adhere for subsidy approval e.g., to be registered on the waiting list and qualify for subsidy programme. Mr Samuels was advised to visit the offices of the Section Housing Administration. Kylemore residents get priority, and yes other residents outside Kylemore area may also apply	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphoton Adams	Housing Development	Provision of more housing opportunities in Kylemore	The Municipality is aware of housing needs in the Kylemore area. No further land has been identified on the Housing Pipeline for GAP-housing in Kylemore	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of GAP-housing opportunity in the Kylemore housing project	The Municipality is investigating portions of municipal land for suitable housing needs for GAP and Social Housing	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of housing opportunities for backyarders in Kylemore	The Municipality is conducting various studies and options to assist all housing needs including backyarders and requires individuals to make sure that they are on the municipal waiting list at the office of the Section Housing Administration	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Local Economic Development and Tourism	Provision of assistance for self-registration forms or app available for EPWP application	The EPWP database is a National Department Database system. The client was provided with an office contact number and indicated which documentation is needed to register on job seekers database. Application forms is also available at the Pniel Ward Office	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	4	Cllr. Ralphton Adams	Local Economic Development and Tourism	Provision of funding assistance for a social development learner support centre	The client was advised to submit an application to Grant in Aid – Annual Call for Proposals (2025/26 FY – Open October 2024). The Grand in Aid Notice will be advertised on the Municipality's Facebook page. If the application is successful to the Grant in Aid, Payment is usually in July of the following year. Partial care facility and must apply to the Childcare Act	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	4	Cllr. Ralphton Adams	Community Development	Provision of funding assistance for a social development learner support centre	The client was advised to submit an application to Grant in Aid – Annual Call for Proposals (2025/26 FY – Open October 2024). The Grand in Aid Notice will be advertised on the Municipality's Facebook page. If the application is successful to the Grant in Aid, Payment is usually in July of the following year. Partial care facility and must apply to the Childcare Act	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of the updated timeframes for the start of the housing project on Erf 64 in Kylemore	The Section Housing Development and the HDA is in process to obtain development rights. Thereafter, implementation will commence	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of clarity why Bosbou and Meerlust have been identified for private development	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of clarity for how long a beneficiary must be on the waiting list to receive house	The client was advised to visit the office of the Section Housing Administration to ensure that he is registered on the Municipal Database (waiting list). If not, required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of proof of registration on the waiting list	Individual is required to visit the office of the Section Housing Administration to check whether he is registered on the Municipal Database (waiting list). If not, he must bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)).	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of clarity on how a married couple would know if the still qualify for a housing subsidy	The clients were advised to visit the Section Housing Administration and submit marriage certificate. Only after subsidy application is completed and submitted to Provincial, one will know the outcome	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of the updated timeframes for the start of the housing project on Erf 64 in Kylemore	The Section Housing Development and the HDA is in process to obtain development rights. Thereafter, implementation will commence	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Development	Provision of the updated timeframes for the start of the housing project on Erf 64 in Kylemore	The Section Housing Development and the HDA is in process to obtain development rights. Thereafter, implementation will commence	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Housing Administration	Provision of information when will the waiting list be finalised and advertise	The Section Housing Development is in process to obtain development rights. Thereafter, marketing of the waiting list and implementation will commence.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	4	Cllr. Ralphton Adams	Electrical Services	Repairing and maintenance of streetlights in Pniel and Kylemore area	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	4	Cllr. Ralphthon Adams	Environmental Management	Cutting of the huge tree on the sidewalk at Aker Avenue in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	4	Cllr. Ralphthon Adams	Electrical Services	Taking over the electricity distribution network in Pniël and Kylemore by Municipality from Eskom.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphthon Adams	Electrical Services	Repairing and maintenance of streetlights at Wilder Klawer Street in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphthon Adams	Roads, Transport and Stormwater	Repairing of sidewalk at 40 Blarney Street, Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	4	Cllr. Ralphthon Adams	Roads, Transport and Stormwater	Tarring, and repairing of stormwater pipe and stormwater channel blockage at 13 Arum Street in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	4	Cllr. Ralphthon Adams	Recreation and Sport	Installation of fencing around the rugby field in Pniël	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	4	Cllr. Ralphthon Adams	Recreation and Sport	Installation of seating on the rugby field in Pniël	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	4	Cllr. Ralphthon Adams	Recreation and Sport	Installation of flood lights on the rugby field in Pniël	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	4	Cllr. Ralphthon Adams	Beautification	Construction of visible entrance walls in Pniël	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Online Form	4	Cllr. Ralphthon Adams	Recreation and Sport	Installation of a new fence at the Pniël Sportsground along the Main Road. The existing fence has huge holes and the property has been vandalised.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	4	Cllr. Ralphthon Adams	Recreation and Sport	Installation of parking streetlights in Pniël	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Online Form	4	Cllr. Ralphthon Adams	Budget	Tariffs of the electricity is too high in comparison with residents that lives in the City of Cape Town. The OK Mini Market only supply neighbouring towns with Eskom electricity vouchers	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Online Form	4	Cllr. Ralpton Adams	Health	Attended a short meeting where it was explained how the satellite clinic will operate in the coming months. However, a new building will be built somewhere between Lanquedoc and Pniël. The process needs to be speedy, because the clinic in Kylemore cannot deliver the proper services for the 3 towns.	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Provincial
Online Form	4	Cllr. Ralpton Adams	Access to Basic Services	Provision of a housing opportunity in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	4	Cllr. Ralpton Adams	Housing Development	Provision of housing opportunities for the younger generation	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	4	Cllr. Ralpton Adams	Recreation and Sport	Provision of adequate functional facilities on sports complex, for example spot lights and overall maintenance (Pniël)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Community Services	Local
Online Form	4	Cllr. Ralpton Adams	Housing Development	Building of RDP houses in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	4	Cllr. Ralpton Adams	Housing Development	Provision of housing opportunities in Kylemore	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	4	Cllr. Ralpton Adams	Housing Development	Provision of housing opportunities. Been on the waiting list since 1997	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Deployment of law enforcement in early morning hours to patrol around the school in Bloekom Ave in Ida's Valley	The client referred control-room for complaints to keep a record and will inform the Law Enforcement chief for sporadic intervention	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Deployment of law enforcement officers to attend to Oaktree Village crime complaints	SAPS is responsible for any crime-related matter including problem houses with possible crime elements taking place. Law enforcement only renders support to saps in combating crime.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Provision of support to the neighbourhood watch by law enforcement and saps	For joint operation with NHW, law enforcement and saps, request must be communicated to Law Enforcement officer Magwaza or saps to address at the weekly planning meeting or submit the request via the ward councillor to protection services	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Fire and Disaster	Lower fencing Oaktree Village for firefighters to effectively extinguish fires as it hinders them in their duties	The fire chief to follow up on the matter	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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Community Needs					Directorate Information				
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IDP Open Day	5	Cllr. Roy Van Rooyen	Fire and Disaster	Mark fire hydrants at Olyf Street in Oaktree Village	The fire chief to follow up on the matter	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Removal of the illegal wendy houses at Olyf Street 12 and 14	The complaint must be referred to the control room for immediate intervention. Unauthorised occupied structures on premises must be reported to the building inspectors	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Attend to farm animals wandering on public roads in Jonkershoek damaging fences and property	The complaint must be lodged with the control room to keep a record. The complainant must provide the department with an affidavit so that law enforcement can act on it	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Traffic Enforcement	Attend to overloaded taxi's in Jonkershoek	The complaint must be lodged with the control room for the chief of traffic for intervention	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Environmental Management	Cutting or removal of a dangerous tree on the corner of Helshoogte Road at the entrance to The Ridge in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Environmental Management	Pruning of tree branches on the corner of Helshoogte Road at the entrance to The Ridge in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Parks and Open Spaces	Construction of a playpark at Oakridge Village in Lindida	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Environmental Management	Provision of detailed information about Alien Clearing Projects: duration of the alien clearing tender, criteria or requirements to qualify and must the business be registered to submit a BID	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Safety and Security	Increased visibility of law enforcement officers in Jonkershoek Area	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Cleaning of Rivers	Cleaning of rivers in Jonkershoek Area	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Recreation and Sport	Upgrading of Spotlights in Ida's Valley Sportsgrounds	The lights will be upgraded and upgrades are expected to be completed early in the financial year 2024/25	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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IDP Open Day	5	Cllr. Roy Van Rooyen	Local Economic Development and Tourism	Provision of clarity on why is Jonkershoek part of ward 5 while located next to ward 7 (Uniepark)	The Municipal Demarcation Board establishes the ward boundaries, typically based on the total number of voters in each voting district. If more voters than the required number reside in each district, the boundary is altered.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Land Use Management and Building	Provision of status of the application for temporary variance, Ref : BP4823)2024 and what happens after 5 years if successful	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Water Services	Repairing of sewerage fault at address is no. 2 Gorridon Street	The Department Water and Wastewater Services need to determine what is causing the sewerage spills at no.2 Gorridon Street	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Income and Expenditure	Provision of details of the next municipal auction	The client was informed that at this stage municipality is not sure if there will still be an auction within this financial year. The community member will be contacted should an auction still be scheduled	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Provision of budget for water channel at the back of Oaktree Village	Feedback is to be provided during the September 2024 public participation process	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	integrated development planning and public participation	Review the set-up of the IDP meetings	Feedback is to be provided during the September 2024 public participation process	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of paving in Oaktree Village	Feedback is to be provided during the September 2024 public participation process	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Water Services	Reimbursement of house Number 1 Starking Street, Lindida in Ida's valley for the sewer network blockages	Mr Louw was informed to write a report and attached all the necessary photos and statements from Stellenbosch Municipality staff that investigated his initial complaint. If possible obtain quotes of the damage to his furniture and carpets. Submit this report to the insurance department – Mt Adrian Stone	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Water Services	Repairing of constant sewer blockages at 18 Olive Street and the corner of Palm Street, Oak Tree Village in Ida's Valley	Sewer network to investigate the blockage. Development Service to do an inspection of the area with the contractor Asla to verify the complainants statement that the slope of the manholes are incorrect	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Electrical Services	Repairing of streetlights at Hector Street in Ida's Valley	All vandalised streetlights were repaired on 19 April 2024	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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IDP Open Day	5	Cllr. Roy Van Rooyen	Electrical Services	Installation of floodlight in the middle of Johnson Street opposite the park in Ida's Valley	Electrical Department will investigate and provide feedback to client	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Water Services	Reinstatements for the installed water meter at 58 Davy Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Reinstatements for the trenching on the sidewalks at 58 Davy Street in Ida's Valley	Assessments will be carried out and reinstatement will be done	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Roadmarking at Old Helshoogte Road at The Ridge in Ida's Valley	Old Helshoogte Rd is part of the municipality's annual road-marking maintenance programme and is repainted at least once a year	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Re-installation of the speedhump at Old Helshoogte Road at The Ridge in Ida's Valley	The removal of the speedhump will be investigated and if warranted, it will be reinstated, depending on funding	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of additional parking spaces at 75 Maroela Crescent, The Ridge in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Waste Management	Identification area for the installation of more skips at The Ridge in Ida's Valley	Solid Waste Department will investigate the matter	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of bus shelters for Golden Arrow bus at Kayamandi (x1), Ida's valley (x2) and Cloeteville (x1)	The request will be referred to Manager: Transport Planning and Public Transport and feedback will be provided to the client	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of channel behind the houses at Olyf Street, Oaktree Village in Ida's Valley	Assessment will be carried out	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Housing Development	Fencing of Olyf Street in Oak Tree village with a gate as requested	Site visit to be done to investigate the gate and fencing installation in Olyf Street and Acassia Street by Section Housing Development	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Fire and Disaster	Locate the Fire hydrant at Olyf Street in Oak Tree Village	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Installation of Stop signs at Olyf Street in Oak Tree village	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of sidewalk at Olyf Street in Oak Tree village	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Housing Development	Provision of information type of houses will be constructed on the open plot at the back of Hillside Village in Ida's Valley	Engaged with ASLA in connection with vacant plot in Hillside Village. Feedback will be provided to Ward Councillor during quarterly report on the progress of way forward and process	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Housing Development	Provision of housing opportunities for backyard dwellers and low-income individuals in Hillside Village in Ida's Valley	Due to no municipal land availability in Ida's Valley, social housing is planned between Mount Simon and Kayamandi	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Local Economic Development and Tourism	Provision of opportunities for tour guide training for Ida's Valley Community Trails	Stellenbosch Municipality is partnering with SEDA on training opportunities and business support for SMMEs. An action plan and schedule of training will be drafted and communicated with Mr Hendrikse	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Local Economic Development and Tourism	Provision of training opportunities and business support for SMMEs in Ida's Valley	Stellenbosch Municipality is partnering with SEDA on training opportunities and business support for SMMEs. An action plan and schedule of training will be drafted and communicated with Mr Hendrikse	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Land Use Management and Building	Provision of clarity on a building plan issue at 27 Oeverberg Avenue in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Land Use Management and Building	Provision of assistance to apply for a departure to operate a liquor store at Gorridon Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Historic Buildings	Provision of clarity why flats with a heritage status in Ida's Valley has been demolished	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Land Use Management and Building	Investigate property at 23 Hahn Street on Erf 6514 Stellenbosch and act accordingly	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	5	Cllr. Roy Van Rooyen	Waste Management	Cleaning of the illegal dumping at 25 Suurbessie Crescent, The Ridge in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local

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Have Your Say	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of the speedbumps at Lindida Drive and Assegaai Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Have Your Say	5	Cllr. Roy Van Rooyen	Roads, Transport and Stormwater	Construction of stormwater drains at Talana Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Have Your Say	5	Cllr. Roy Van Rooyen	Electrical Services	Installation of streetlights at Talana Street outside the playpark on the open space opposite houses in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Safety and Security	Address misuse of drugs at Botmaskop 63 through to Helshoogte Rd in Ida's Valley	The client referred control-room for complaints to keep a record and will inform the Law Enforcement chief for sporadic intervention	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial
IDP Open Day	6	Cllr. Nateshia Mcombring	Safety and Security	Deployment of traffic officers to check overloaded taxi's and uber transport at Bloekom Ave at schools in Ida's Valley	The client referred control-room for complaints to keep a record and will inform the Law Enforcement chief for sporadic intervention	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting of trees at Botmaskop Rd in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Waste Management	Attend to the illegal dumping at Botmaskop open space	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Electrical Services	Replacement of streetlights and installation of sport lights at Botmaskop around the open space adjacent to Helshoogte	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Parks and Open Spaces	Replacement of dirt bins at Sonneblom Park in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Parks and Open Spaces	Replacement of the see-saw board at Sonneblom Park in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Parks and Open Spaces	Cutting of grass on the sidewalks at Sonneblom Park in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting or removal of all the dangerous trees at the back of Botmaskop Street in Ida's Valley	The department is aware of the problem. This request was escalated to Cape Winelands District Municipality	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting or removal of all the dangerous trees at the back of Botmaskop Street in Ida's Valley	The department is aware of the problem. This request was escalated to Cape Winelands District Municipality	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

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Community Needs					Directorate Information					
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting or removal of all the dangerous trees at the back of Botmaskop Street in Ida's Valley	The department is aware of the problem. This request was escalated to Cape Winelands District Municipality	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Recreation and Sport	Allow community clubs to practice on the main field at Ida's Valley Sportsgrounds	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Recreation and Sport	Provision of information registration of clubs to the Sport Council according to policy, how many clubs are allowed to register, and how many clubs are allowed to use the facility per calendar year as Orient Gunners Soccer Clubs' application were rejected by the Sport council.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting or pruning of trees in Kahler, Luckhoff and Juffrenbrug Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Income and Expenditure	Old age homes to be excluded from the income assessment of the old age homes in the 2024/25 budget	The rates policy will be revised after consultation with the CFO	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Environmental Management	Cutting and removal of dangerous trees at Botmaskop and Helshoogte in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Repairing and maintenance of potholes and trenches at Baker Street there is potholes in Ida's Valley	Assessments will be carried out and reinstatement will be done	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Cleaning of drains at Baker Street there is potholes in Ida's Valley	The drains will be cleaned	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Provision for Tar sidewalks and reseal roads at Baker Street and Erasmus Smit Street in Ida's Valley	Provision for Tar sidewalks will be made in the 2024/25 financial year	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Area Cleaning	Monitoring of EPWP workers to stop sweeping all the debris in the stormwater drains and causing drains blockages in Ida's Valley	The department will investigate and the matter will be addressed	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	
IDP Open Day	6	Cllr. Nateshia Mcombring	Water Services	Installation of the new sewage pipes that were promise at Baker Street and Erasmus Smit Street in Ida's Valley	The department will investigate, if the pipeline is part of priority pipelines and feedback will be provided to the client	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	

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IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Painting of the Bus shelters in Ida's Valley	Assessment will be carried out, feedback will be provided	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Removal of the Lacoline Street entrance to the side opposite Ida's Valley soccer field	The Municipality is currently assessing this proposal	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Cleaning of the stormwater drains in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Housing Development	Provision of information type of houses will be constructed on the open plot at the back of Hillside Village in Ida's Valley	Engaged with ASLA in connection with vacant plot in Hillside Village. Feedback will be provided to Ward Councillor during quarterly report on the progress of way forward and process	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Housing Development	Provision of information of the housing project in Jamestown	The client was advised on criteria and the implementation of the project in Jamestown	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Local Economic Development and Tourism	Reduce the cost of trading and renting at the Ida's Valley Market for traders	Stellenbosch Municipality has approved the proposal by Ida's Valley Community Trails for the management of the Ida's Valley market	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Local Economic Development and Tourism	Provision of information of how does the EPWP programme work	The public must be registered on the job seekers database. When job opportunities in the local community arise, suitable candidates will be selected through the job seekers database	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Stormwater Vector control at 20 Botmanskop Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Construction of a tarred walking path or paving crossing Sonnebloem Park to Helshoogte Road in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Electrical Services	Repairing of lights at Helshoogte Park in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Cleaning of the ditches and street drains at the bottom of Han street behind Methodist Church in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Construction of the tarred parking and installation of lanes on the parking next to Ida's Valley Library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Have Your Say	6	Cllr. Nateshia Mcombring	Environmental Management	Pruning of trees at Botmaskop Road, Luckhoff Street, Kaller Street and the upper Rustenburg Road in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Environmental Management	Pruning of trees at Sonnebloem by Ida's Valley Library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Roads, Transport and Stormwater	Construction of parking for the Ballet School next to 29 Rustenburg Road in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Safety and Security	Investigation of house No 20 Rustenburg Road in Ida's Valley for criminal activities.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial	
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Historic Buildings	Provision of feedback on the court case for the heritage building at Juffernbruch Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Provision of municipal regulation information of building a 3 or 4 storey building in residential area	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Historic Buildings	Provision of feedback on the investigation of demolishing the heritage building at 2 Juffernbruch Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Historic Buildings	Provision of feedback on the investigation of demolishing the heritage building at 2 Juffernbruch Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local	
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local	

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Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Historic Buildings	Provision of feedback on the investigation of demolishing the heritage building at 2 Juffernbruch Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Historic Buildings	Provision of feedback on the investigation of demolishing the heritage building at 2 Juffernbruch Street in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	6	Cllr. Nateshia Mcombring	Land Use Management and Building	Reconsideration of approval to build student accommodation flats at 2 Juffernbruch Street, residents object to this development as they were never consulted for this development in Ida's Valley	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Email	6		Safety and Security	Installation of a Close Circuit Camera on Old Helshoogte Park in Old Helshoogte Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Email	6		Safety and Security	Installation of an LPR Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Email	6		Safety and Security	Installation of a new CCTV camera on the corner of Rustenburg Road and Sonnebloem Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Email	6		Safety and Security	Utilisation of the Community Market as a Satellite Police Station	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Email	6		Electrical Services	Cleaning and fencing (Clearview of Betafence) of all electrical boxes in ward 6. (Hotspots electrical boxes in front of Ida's Valley Primary in Bloekom Avenue; Miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltane; Madrasa in Protea Street and on the corner of Weber Street and Old Helshoogte Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
Email	6		Safety and Security	Increase visibility and regular patrols of the Police and Law Enforcement officials on all roads, the Sports Ground, and farms in the area. If the budget allows using neighbourhood watches and provided them a stipend.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Email	6		Environmental Management	Regular pruning of tress hanging over electricity wires in the roads of ward 6, as the need requires.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Email	6		Roads, Transport and Stormwater	Construct pavements or sidewalks for Weber Street, Erasmus Smith Street, Bakker Street, Botmanskop Road, Dahlia Street and Speler Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Tar the public parking area next to Ida's Valley Library and the Ward Office.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Upgrading and resealing of roads and potholes as required in ward 6.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Parks and Open Spaces	Regular cutting of the grass on the parks and on all pavements in Ward 6. As well as on Helshoogte Road and R44. Not only the 6 weeks cycle as currently implemented for the Main Roads	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Email	6		Parks and Open Spaces	Regular cutting of the grass in the parks.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Email	6		Roads, Transport and Stormwater	Request for the installation of traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Construction of a pedestrian crossing between Nietvoorbij and Timberlea Farm (Blue Jay) on the R44	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Construction of a pedestrian crossing between Remhoogte and Lavinir on the R44	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Email	6		Roads, Transport and Stormwater	Erecting a warning sign board indicating pupils/people crossing the R44 near the second entrance of Cloeteville near Nietvoorbij in the direction of Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Erecting a warning sign board indicating pupils / people crossing the R44 near Timberlea Farm (Blue Jay) in the direction of town.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Erecting a warning sign board indicating pupils/people crossing the R44 on both sides near Remhoogte and Lavinir	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Installation of a pedestrian traffic light on Helshoogte Road near Spar in the direction of Stellenbosch Primary and High School	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Water Services	Replacement of current outdated sewerage and water pumps as needed in the ward 6	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Construction of a parking embayment in front of Old Apostolic Church in Luckhoff Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Paint the bus shelters in ward 6 which is covered by graffiti.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Roads, Transport and Stormwater	Regular cleaning of the drains to prevent overflowing during rainy conditions.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	6		Electrical Services	Regular maintenance and repairs of all street lights in Ward 6.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
Email	6		Local Economic Development and Tourism	Installation of waterproof covers for the Community Market to allow residents to use the facility as a hall and through all weather conditions.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	6		Local Economic Development and Tourism	Support and funding for Tourism/Running/Cycling/Walking	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	6		Community Development	Support and funding for Skills Development (Arts and Crafts), Reading and other Soft Skills Programs (First Aid, Learners),	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	6		Recreation and Sport	Replacement of the vibrance wall with a solid wall or clear view fencing on the Ida's Valley Sportsground	Currently the sport facility is fenced with Clear View fencing.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Email	6		Recreation and Sport	Conduct a feasibility study for the planning of a new rugby clubhouse on the Ida's Valley Sportsground	The clubhouse was severely damaged by recent storms. We are currently awaiting the insurance's assessor to give full report on the building.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Conduct regular maintenance of the facilities of the sportsground in Ida's Valley	Daily maintenance and fixture preparation do take place weekly.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Tar the entrances of Ida's Valley Sportsground	Currently all available budget will be used to upgrade the existing floodlights, this request will be prioritised when budget is available	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Upgrade the lights on the rugby field on the Ida's Valley Sportsground	The closing date for the upgrade tender is on 20 May 2024 and further procurement processing will follow.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Upgrade seating in the Ida's Valley Sportsground stadium with recycling chairs or wooden panels.	Currently all available budget will be used to upgrade the existing floodlights, this request will be prioritised when suitable budget is available.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Upgrade of the BMX Track and installation of clear view fencing around.	When suitable budget allows, the track will be fenced.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Purchasing of BMX Bicycles	It is recommended that the councillor budget for these bicycles when identifying and procuring the ward needs with the councillor's budget.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Request First Aid equipment set and a stretcher per sport code for Ida's Valley	It is recommended that the councillor budget for these First Aid equipment when identifying and procuring the ward needs with the councillor's budget.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Recreation and Sport	Procurement of 5 x 65 cm Large Garden Chessboards Sets with nylon chessboard bag and storage bag for the ward for skills development and recreational purposes.	It is recommended that the councillor budget for this recreation equipment when identifying and procuring the ward needs with the councillor's budget.	Directorate: Corporate Services	Department: Community Services	Youth, Sport and Culture	Local
Email	6		Health	Conduct a need and cost analysis for a Frail Care Centre in WCO24	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Roads, Transport and Stormwater	Provide feedback and communication on cycle lane at Martinson and Boschendal	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Roads, Transport and Stormwater	Removal of the cycles pathway at the Corner of Boschendal Road and Martin Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Roads, Transport and Stormwater	Improve Cycles Lanes in Martinson / Endler Street, and on Martinson Street in general	The improvement of cycle-lanes will be implement improvement by June 2025	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Community Needs					Directorate Information				
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IDP Open Day	7	Cllr. Annemarie Ferns	Water Services	Provision of information on the role of the Ida's Valley Dam in water allocation and the effect thereof in water supply	The Ida's Valley dam is only used in the dry months once the Jonkershoek River dries up, but most of the year the water comes directly from the river to the water treatment works. It was also explained that the dam via Ida's Valley WTP cannot supply all of Stellenbosch water, and other sources such as Theewaterskloof, and allocation from CoCT are also used	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Water Services	Provision of clarity if a reduction in post-drought rates be expected in future	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Water Services	Installation of sound-proofing at the Rozendal reservoir and pump-station	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Land Use Management and Building	Provision of status regarding R44 park run application	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Income and Expenditure	Adjust the sliding scale to lower the tariff up until 60 kl of water per month	The purpose of the sliding scales is to save water. This request will be considered with all other requests and feedback will be provided. A cost of supply study must also be conducted by Water Services to determine the full cost of providing the service	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Water Services	Maintenance of the reservoir sites in Ward 7, Rozendal	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Environmental Management	Pruning of trees at 14 Rozendal Avenue	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	7	Cllr. Annemarie Ferns	Environmental Management	Pruning of trees in Ward 7, Rozendal	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Online Form	7	Cllr. Annemarie Ferns	Roads, Transport and Stormwater	Construction of bicycle lanes	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	7	Cllr. Annemarie Ferns	Property Management	Don't destroy the sidewalks (i.e. our cultural heritage) by widening Dorp Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	8	Cllr. Carli Van Wyk	Roads, Transport and Stormwater	Construction of speedbump in Hoffmeyer (Victoria Street then turn right)	The municipality will investigate for speedhump by June 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	8	Cllr. Carli Van Wyk	Roads, Transport and Stormwater	Communicate possible ward funding towards NMT for the 2024 – 2025 financial year	The department will provide NMT plan showing the proposed NMT network in ward by June 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	9	Cllr. Zelda Dalling	Safety and Security	Provision of roles and functions of different law enforcement officers with different uniforms and walking in large groups	Due to the different projects implemented, the officers perform different functions. The safety monitors are only investigators for law enforcement. They have no powers in terms of law enforcement and have received no training or equipment. If they walk in large group numbers, it must be immediately reported	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	9	Cllr. Zelda Dalling	Safety and Security	Provision of future plans for big sport events or matches hosted at Coetzenburg	For any medium to high-risk event, SAPS must give the final approval for such events to organise more manpower. Stellenbosch municipality law enforcement is limited in manpower but is always willing to render support to SAPS with medium to high-risk events	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Regular watering of trees in Church, Dorp, Die Laan, Van Riebeck, and Plein Streets in Stellenbosch CBD	The department only waters trees up to three years	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Planting of more trees in Church, Dorp, Die Laan, Van Riebeck, and Plein Streets in Stellenbosch CBD	An inspection by the Urban Forestry team will have to be carried out for the possibility of planting new trees	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Provision of the copy of the tree plan	The department: Community services will forward a copy of the tree plan to the councillor	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Parks and Open Spaces	Removal and replacement of the artificial grass installed in front of the Town Hall	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Provision and sharing of the current budget allocated for purchasing and maintenance of the trees	Changes have been made by management when it comes to the managing of trees. All Oak Trees removed will be replaced with Pin Oaks. The tree policy guides management. The budget of Urban forestry not ring-fence for the purchasing of trees, but also for the maintenance of trees, such as hiring water trucks to water the trees	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Regular watering of trees in Church, Dorp, Die Laan, Van Riebeck, and Plein Streets in Stellenbosch CBD	The department only waters trees up to three years	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Planting of more trees in Church, Dorp, Die Laan, Van Riebeck, and Plein Streets in Stellenbosch CBD	An inspection by the Urban Forestry team will have to be carried out for the possibility of planting new trees	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

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IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Maintenance of the garden opposite Paul Roos alongside the river	There is an agreement in place between the Municipality and Paul Roos to maintain the garden area opposite the school along the river	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Maintenance of the historical trees in Die Laan in Stellenbosch	The statement is incorrect that no maintenance is being done. The challenge with replanting if there are underground pipes and wires	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Trimming or pruning the dangerous trees on both sides of the river in Die Laan	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Removal of all tree branches from the sidewalks in Die Laan	The Urban Forestry team will be notified to do an inspection	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Replant or remove the tree at the parking area at Die Laan	Contractors have been appointed and will start on 16th April 2024 with the mop-up operations	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Roads, Transport and Stormwater	Construction of traffic calming measures at Dorp Street	Plans for Traffic Calming in Dorp Street will be compiled by the end of June 2025	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	9	Cllr. Zelda Dalling	Environmental Management	Removal of trees at 166 Dorp Street in Stellenbosch	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	9	Cllr. Zelda Dalling	Roads, Transport and Stormwater	Construction of the stormwater channel at Cabriere Street, and lies between Berg Street, and Reservoir Street	The department will arrange detailed Stormwater Assessment by the Municipalities appointed consultant and give feedback by June 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	9	Cllr. Zelda Dalling	Roads, Transport and Stormwater	Removal of the stream which cuts across the property at 12 Cabriere Street into Cabriere Farm	The department will arrange detailed Stormwater Assessment by the Municipalities appointed consultant and give feedback by June 2025	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	9	Cllr. Zelda Dalling	Land Use Management and Building	Provision of information on Botmanskop housing development regarding the advertising process	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	9	Cllr. Zelda Dalling	Roads, Transport and Stormwater	Provision of information regarding the Parking at Eikestad Mall	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Safety and Security	Increased visibility of Law Enforcement at La Colline	Law Enforcement have weekly SSP Meeting for operational planning. The request for assistance to NHW should be made through the South African Police Services	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Safety and Security	Address control room operators on how they communicate with the public over the phone	Telephone Etiquette of Control Room Operators will be addressed through management and supervisors of Control Room	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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IDP Open Day	10	Cllr. Rozette Du Toit	Safety and Security	Deployment of Law Enforcement to patrol at AF Louw especially when it's all pay	Formal request for visible patrols to be submitted via SAPS, especially with crime related matters	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Parks and Open Spaces	Cutting of grass and maintenance of the open space at Daan Pienaar street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Environmental Management	Pruning of trees at the open space at Daan Pienaar Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Parks and Open Spaces	Cutting of grass at Dr Malan street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Environmental Management	Pruning of trees at Dr Malan Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Cemeteries	Cleaning and maintenance of Jamestown cemetery park	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	10	Cllr. Rozette Du Toit	Roads, Transport and Stormwater	Construction of raised speedbump intersection at Currie Street and Long Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Safety and Security	Provision of updated feedback on the process upgrading of the CCTV cameras in Ward 11 cameras	CCTV cameras tender is currently in an evaluation process. Once the tender is awarded, the required procurement will be done	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Safety and Security	Provision of a timeframe for the effective repair work of faulty CCTV cameras in Ward 11	The department is currently looking into all faulty cameras, their causes, and what can be done to repair them. There are in total 71 cameras currently not working due to theft, damage etc.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Safety and Security	Installation and monitoring of CCTV cameras at the reservoir in Papegaaiberg	It was advised that the ward councillor can procure cameras from their ward budget and donate the cameras to the municipality to do the installation. The NHW members are welcome to monitor the CCTV cameras in the multi-functional control room. Remote monitoring can be done should the MM approve this request but functionality will be limited to live monitoring only, no playback or other analytic functions	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Safety and Security	Repairing of CCTV cameras at Loure Park to have playback	Depending on the field of view (fov) the time the incident transpired which is why there could not have been any evidence	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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IDP Open Day	11	Alderman Johannie Serdyn	Safety and Security	Prioritise repairing of cameras in ward 11	Installations and repair work will be done according to crime intelligence	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Environmental Management	cutting or removal of all Beefwood trees in Nagtegaal Avenue, Onder-Pappegaaiberg	Residents were asked to present the Municipality with a petition with the necessary motivation for why the trees must be removed. He also emphasised the importance of the ward committees input in this petition	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	11	Alderman Johannie Serdyn	Environmental Management	Planting of thorny shrubs along the cemetery to shield the cemetery	The request for thorny scrubs will be investigated	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	11	Alderman Johannie Serdyn	Communications	Provision of response to inquiries directed to Municipal Manager's office	The municipality will attend to complaints to the best of our ability	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Provide clarity why is the project on hold at Lower Dorp Street	Overall there are certain agreements, that need to be finalised and put in place before the project moves forward	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Provide clarity for how long the project will be on hold at Lower Dorp Street	The project will commence again once the above is resolved. It is expected that the above would take at least 3 months to be resolved	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	It was emphasised that the complaint was about the traffic signals at the Stellantia or Dorp Street	It was explained that traffic signals are the most efficient means of control, with new technology built into traffic signaling equipment traffic signals outperform other types of control at intersections	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Provision of information on who benefits from parking at the Eikestad parking garage	No one benefits, the PPP legislation ensure a transparent and fair process for all who wish to be involved	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Utilisation of space available at Bird Street instead of another parking	The feasibility study has shown that the parking garage is feasible and will be fully utilised	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Provide clarity on why building parking when vehicles cannot go into the parking	Preliminary traffic studies have shown that traffic impacts are not material impact, but it is planned to carry out further studies and to introduce mitigating measure, overall, the parking garage will be a benefit to the CBD	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Construction of parking outside of Stellenbosch	Suggestion from the members of ward committee will be taken into account	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Facilitate workshop with business forum, councillors, and taxpayers	Suggestion from the members of ward committee will be taken into account	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Complete the student development of Dennesig with its public transport system and then the Ekestad parking garage can follow	Suggestion from the members of ward committee will be taken into account	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	11	Alderman Johannie Serdyn	Housing Development	Provision of housing opportunities in Devon Valley	There is no housing project has been approved on the Housing Pipeline. The Section Housing Development requested NDoPW&I to release a portion of Droë Dyke for possible housing opportunities and await feedback	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	11	Alderman Johannie Serdyn	Housing Development	Provision of housing opportunities in Devon Valley	There is no housing project has been approved on the Housing Pipeline. The Section Housing Development requested NDoPW&I to release a portion of Droë Dyke for possible housing opportunities and await feedback	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	11	Alderman Johannie Serdyn	Housing Development	Provision of housing opportunities in Devon Valley	There is no housing project has been approved on the Housing Pipeline. The Section Housing Development requested NDoPW&I to release a portion of Droë Dyke for possible housing opportunities and await feedback	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	11	Alderman Johannie Serdyn	Housing Development	Provision of housing opportunities in Devon Valley	There is no housing project has been approved on the Housing Pipeline. The Section Housing Development requested NDoPW&I to release a portion of Droë Dyke for possible housing opportunities and await feedback	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	11	Alderman Johannie Serdyn	Housing Development	Provision of housing opportunities in Devon Valley	There is no housing project has been approved on the Housing Pipeline. The Section Housing Development requested NDoPW&I to release a portion of Droë Dyke for possible housing opportunities and await feedback	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	11	Alderman Johannie Serdyn	Communications	Request to arrange a meeting with the Speaker, Councillor Serdyn, and Department: Human Settlements regarding housing in Devon Valley	It should be noted that meeting request should be liaise with the Portfolio Chairperson: IHS (Cllr Du Toit) and not directly to the department	Directorate: Corporate Services	Section: Councillor's Support	Corporate Services	Local

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Online Form	11	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Non-motorised transport infrastructure is vital for improving Onder-Papegaaiberg/Ward 11. It addressed at least three of the five Strategic Focus Areas: "Valley of Possibility", "Green and Sustainable Valley" and "Dignified Living". NMT infrastructure that properly connects Onder-Papegaaiberg to the Stellenbosch CBD and the expanding Eerste River pedestrian and cycling paths, will not only benefit Onder-Papegaaiberg (especially school-age young people able to cycle to school and sport practice), but also the residents further afield, such as Devon Valley and Vloottenburg, close enough to the CBD for a daily commute with a bicycle on a safe bicycle path. Situated within Onder-Papegaaiberg, Bosman's Crossing would also greatly benefit from NMT infrastructure to provide residents, visitors, commuters, and the growing number of students at private tertiary institutions in Bosman's Crossing with easy, non-motorised access to Bosman's Crossing from the CBD (and vice versa) via safe passage across the railway tracks and Adam Tas Road (R310), as well as proper, paved sidewalks connecting Bosman's Crossing to the existing path on the other side of the Archaeological Reserve.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	11	Alderman Johannie Serdyn	Local Economic Development and Tourism	Creating opportunities for active citizenry in promoting economic development in partnership with Azania informal settlement	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Online Form	11	Alderman Johannie Serdyn	Community Development	Social uplifting program for female headed households in financial distress	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Safety and Security	Concerned about the safety in Kayamandi	The safety and prevention of crime remain the responsibility of SAPS. To have this matter further discussed the ward councillor must arrange a meeting with Brigadier Sonyani	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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IDP Open Day	12	Cllr. Ayanda Tomose	Community Development	Provision of information on the municipality's youth programmes	The client was provided with information relating to: the Accredited Youth Skills Programme; Job Readiness Programme; Stepping Stones Creating Futures (GBV Programme); GiA donations to organisations complying with the requirements who serve local youth; and Contact details of Municipal Youth Community Development Coordinator whom she can contact	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Parks and Open Spaces	Re-building of the vandalised play park in Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Parks and Open Spaces	Cleaning of the playpark at Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Cleaning of blocked drains in Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Regular cleaning of two drains next to house in School- Crescent Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Area Cleaning	Cleaning of the areas around the municipal flats in School-Crescent Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Electrical Services	Repairing of streetlights around the municipal flats in School-Crescent Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Construction and maintenance of roads in Azania in Kayamandi	Grader is currently in Kayamandi hired to do access roads	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Expand roads in Nkanini Informal Settlement for emergency vehicles	Inspection will be done to Nkanini to determine working Length/Width for machine access	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Maintenance of roads in Nkanini Informal Settlement	Road's blading started in Azania	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Chris Hani Street next to the field, road is very steep	Assessment to be conducted for proposal of installing bollards in Chris Hani Street	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	12	Cllr. Ayanda Tomose	Water Services	Repair the constant overflowing of the dam (reservoir) that supply water to Nkanini area	The water network department will be informed to inspect and see if the burmad valve which opens and closes the water inflow is faulty and needs repairs	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Informal Settlements	Installation of water taps to the upper areas in Azania	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Informal Settlements	Repairing and maintenance of taps and installation of more sinks at Luyolo street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Electrical Services	Reconnection of the electricity box of house number 1864 Snake Valley in Kayamandi	The department: Electrical Services will investigate and advise the customer	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Housing Administration	Provision of clarity if people with disability can register on the housing database	The client was advised to apply with the submission of medical documentation as proof of permanent disability. They can also visit the office of the Section Housing Administration with the completion of the application form between Mondays – Fridays (08:00 – 16:00).	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Informal Settlements	Relocation of Zone O people to the developments next to Kuyasa	The Zone O relocation has commenced in accordance with the approved Council item. The criteria were established to whom will qualify for the Zone O housing development	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Informal Settlements	Provision of feedback on the process of installing new toilets in Nkanini	The Section Informal Settlements reports all request for new toilets to the Directorate: Infrastructure Services. Refer to the responsible directorate	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Informal Settlements	Verification of the list of the houses that were affected by the wind and/or storm	The Section Informal Settlement will receive the list through the office of Disaster Management in order for the section to verify them to formulate a report that will be sent back to department fire relief assistance	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Environmental Management	Cutting of trees in ward 12 in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Income and Expenditure	Provision of assistance with payment arrangement for the account in arrears from Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	12	Cllr. Ayanda Tomose	Housing Administration	Repairing and maintenance of the rental units at F1 13th Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
WhatsApp	12	Cllr. Ayanda Tomose	Parks and Open Spaces	Repairing and upgrading of the playpark at Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Online Form	12	Alderman Johannie Serdyn	Roads, Transport and Stormwater	Distillery Road needs to be properly investigated, assessed and improved. The section of Distillery Road from Oude Libertas Road along the Cemetery is used as parking during funerals/burial ceremonies and this busy road can then only accommodate one-way traffic on that section as a result of all the cars parked on the road. The section of Distillery Road between the very dangerous bend and where it terminates at Oude Molen, especially the section between the new Distillery Road bridge and Oude Molen, sees reckless driving on a daily basis. Motorists view this improved, straight section of the road as an 'invitation' to rapidly accelerate, creating noise pollution in a mixed-use area that includes a large residential portion and endangering pedestrians and cyclists. Improvements are needed to improve safety for pedestrians and cyclists (e.g. traffic calming and speed limit enforcement), as well as safety of motorists (e.g. proper signage to warn motorists of the dangerous bend).	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	12	Cllr. Ayanda Tomose	Community Development	Implementation of food security programs	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Online Form	12	Cllr. Ayanda Tomose	Safety and Security	Implementation of safety and security programs	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Online Form	12	Cllr. Ayanda Tomose	Housing Development	Provision of access to housing	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	12	Cllr. Ayanda Tomose	Housing Development	Access to housing opportunities	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	13	Cllr. Mary Nkopane	Safety and Security	Deployment of law enforcement to patrol during morning hours between 05h30 and 07h30 in George Blake Avenue, between the traffic circle and Kayamandi Mall and near the sports ground	Crime prevention remains the responsibility of SAPS but law enforcement can render support to SAPS to combat crime	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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Community Needs					Directorate Information					
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	
IDP Open Day	13	Cllr. Mary Nkopane	Safety and Security	Establishment of neighbourhood watch in ward 13	The municipality can support the establishment of a NHW group	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Recreation and Sport	Installation of fencing around the Kayamandi Soccer field and Netball field	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Recreation and Sport	Replacement of stolen seats at the Kayamandi sport field	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Recreation and Sport	Installation of gym equipment on the public open space next to Kayamandi soccer field	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Local Economic Development and Tourism	Provision of support and opportunities for musicians in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Income and Expenditure	Reactivation of prepaid electricity meter top-up option	The client is required to settle the 30-day outstanding balance on his account. Subsequent to that, a settlement agreement on the handed over account should be concluded with the legal office	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Roads, Transport and Stormwater	Repairing of the blocked catch pit at Mdala Street in Kayamandi	Department to investigate the source of grey water (flows).	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Roads, Transport and Stormwater	Repairing and cleaning of regular blocked drain opposite Dyapi shop in Kayamandi	Department: RTS will dispatched a team in Kayamandi for cleaning of drains.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Housing Development	Provision timeframes for Housing development of Town Centre and Northern Extension	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local	
IDP Open Day	13	Cllr. Mary Nkopane	Electrical Services	Repairing and maintenance of streetlights at I Swart Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	
WhatsApp	13	Cllr. Ayanda Tomose	Roads, Transport and Stormwater	Cleaning of stormwater drains at Snake Valley in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	
IDP Open Day	14	Cllr. Maxwell Danana	Safety and Security	Re-installation of CCTV cameras at Zone-P situated at 7th and 9th Avenue in Kayamandi	The department will follow up on why the pole and CCTV camera was removed	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local	

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	14	Cllr. Maxwell Danana	Safety and Security	Utilise the container nearby Zone-P to build a mobile police station.	The request for mobile police stations must be done through Brigadier Sonyani	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Safety and Security	Installation of more CCTV cameras in Kayamandi	The installation of cameras will depend on the hotspot information provided by Saps. The NHW members can come and assist the municipality in monitoring the cameras	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Roads, Transport and Stormwater	Closure of the alley by Qodile shop in ward 14	The closure of the alley request coming from the ward councillor and such request must be referred to the infrastructure department.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Safety and Security	Conduction a study to find out why people are not willing to join NHW	NHW is supported by the law enforcement department Mr. Justin Lottering must be contacted to do a study	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Traffic Enforcement	Installation CCTV surveillance at the traffic circle at the corridor	That section should be under surveillance the department will follow up on the matter	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Parks and Open Spaces	Cleaning and maintenance of playpark in Costa Land in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	14	Cllr. Maxwell Danana	Electrical Services	Investigation and inspection of the Watergang area damaging the electricity cables	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Community Development	Establishment of a soup kitchen in Costa Land, Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Environmental Management	Cutting of dangerous trees in Zone P and Zone F in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	14	Cllr. Maxwell Danana	Integrated development planning and public participation	Change the current IDP Public participation format to the usual public meetings	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
IDP Open Day	14	Cllr. Maxwell Danana	Recreation and Sport	Construction of the swimming pool in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	14	Cllr. Maxwell Danana	Roads, Transport and Stormwater	Cleaning of 4 blocked drains by Zone P 9th Avenue in Kayamandi	Department: RTS will dispatched a team in Kayamandi for cleaning of drains.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Roads, Transport and Stormwater	Regular cleaning and maintenance of the stormwater drains or manholes next to Xolile shop in Kayamandi	Department: RTS will dispatched a team in Kayamandi for cleaning of drains.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Informal Settlements	Installation of more taps and provision of water for the area of Strong Yard in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Informal Settlements	Installation of electricity at Zone D 9 structures in Kayamandi which were supposed to be installed in 2018	Advised that this needs to be reported to Human Settlement, as the department receives applications from Human Settlement. There are currently no outstanding applications with the Electrical Services Department	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Electrical Services	Repairing of streetlights in Zone I in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Area Cleaning	Training of street sweepers to sweeping properly in Kayamandi	The department will address staff regarding proper sweeping and cleaning spillages	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Waste Management	Distribution waste plastic bags in ward 14	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Area Cleaning	Recruitment for area cleaning to be done from the wards	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Waste Management	Cleaning of the waste spillages after Refuse collection in Kayamandi	The department will address staff regarding proper sweeping and cleaning spillages	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Waste Management	Distribution of refuse bags at Luyolo Street in Zone O in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	14	Cllr. Maxwell Danana	Area Cleaning	Cleaning or sweeping of streets in Zone D in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Local Economic Development and Tourism	Provision of assistance for self-registration forms or app available for EPWP application	The client was advised to visit the Section LED at the Ward Office and/or NPK Building to register on the unemployment database. Required to submit necessary documentations	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of feedback when the client will receive a house applied 23 years ago (Ref no 545982)	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of information on the RDP house transfer process	The client was advised to visit the office of Housing Administration for more clarity	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Informal Settlements	Provision of assistance to change an informal structure number I52 to I 49	The client was advised to visit Informal Settlement to check on our database	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	14	Cllr. Maxwell Danana	Housing Administration	Completion Zone P in Kayamandi formal housing transfers to the people	The houses referred to were never registered with the deeds office and the land is owned by the municipality, therefore a decision still need to be taken regarding the tenure of those houses	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	14	Cllr. Maxwell Danana	Environmental Management	Cutting of trees at I83 Makupula Street in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	14	Cllr. Maxwell Danana	Informal Settlements	Verification of informal Structure at I52 Swart Close in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	14	Cllr. Maxwell Danana	Housing Development	Identification of land for housing	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	14	Cllr. Maxwell Danana	Safety and Security	Additional safety and security measures due to robberies each day	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Online Form	14	Cllr. Maxwell Danana	Housing Development	The IKA structures are falling apart, windows don't close properly, doors are falling apart, and roofs are leaking. On service, toilets are broken, drains are full and overflowing. The residents need proper housing as promised.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	14	Cllr. Maxwell Danana	Health	Construction of an additional clinic and staff. Patients receive bed services and have to sit outside while waiting for the services	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Provincial
Online Form	14	Cllr. Maxwell Danana	Housing Development	Construction of houses	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Online Form	14	Cllr. Maxwell Danana	Area Cleaning	Creating jobs through area cleaning projects	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	15	Cllr. Elliot Masimini	Informal Settlements	Installation of ablution facilities in Zone 0 informal settlement near Thubelitsha	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	15	Cllr. Elliot Masimini	Property Management	Provision of information on how to buy a plot in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	15	Cllr. Elliot Masimini	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	15	Cllr. Elliot Masimini	Housing Administration	Request to check her mother on the housing database(waiting list)	The client was advised to visit the office of the Section Housing Administration to check waiting list registration	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	15	Cllr. Elliot Masimini	Housing Development	Provision timeframes for Housing development of Town Centre and Northern Extension	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	15	Cllr. Elliot Masimini	Housing Development	Provision of housing development opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Property Management	Identification of land and construction of a Thusong centre in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Safety and Security	Increased visibility of law enforcement in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Housing Development	Provision of housing development opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Property Management	Identification of land and construction of a Thusong centre in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Safety and Security	Increased visibility of law enforcement in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities for youth in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Safety and Security	Increased visibility of law enforcement in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Waste Management	Collection of waste in ward 15 in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Waste Management	Distribution of waste bags in ward 15 in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of assistance to register on the EPWP data base in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Provision of employment opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Have Your Say	15	Cllr. Elliot Masimini	Electrical Services	Reduce the rate of electricity to cater for the vulnerable people in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
Have Your Say	15	Cllr. Elliot Masimini	Housing Development	Provision of housing development opportunities in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	15	Cllr. Elliot Masimini	Informal Settlements	Provision of ablution facilities, water and sinks for the informal settlements in ward 15 in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Have Your Say	15	Cllr. Elliot Masimini	Roads, Transport and Stormwater	Construction and repairing of roads in ward 15 in Kayamandi	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	15	Cllr. Elliot Masimini	Local Economic Development and Tourism	Address the high unemployment rate	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Online Form	15	Cllr. Elliot Masimini	Access to Basic Services	Maintenance of drain blockages in ward 15	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	15	Cllr. Elliot Masimini	Housing Development	Provision of housing opportunities for Zone O. Residents are living in shacks which is unhealthy.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Local Economic Development and Tourism	Consider a partnership with StellCare on the EPWP programme, StellCare also provides job opportunities and training for unemployed	The LED unit will schedule a meeting with StellCare to discuss a possible partnership on the EPWP programme	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Local Economic Development and Tourism	Provision of information on LED initiatives for the Cloetesville community	Stellenbosch Municipality has launched a free online training academy for entrepreneurs, SMMEs can access the site via the Stellenbosch Municipality website- Stellenbosch Entrepreneurial Academy. Established a partnership with SEDA on training and mentorship programmes for SMMEs in the Stellenbosch Municipality. The municipality is in the process of finalising an action plan which will include a schedule for SMMEs trainings	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Housing Development	Provision of housing development opportunities for backyarders in Cloetesville	Ms Charles was informed of the housing development opportunities on Farms 81/2 and 81/9, Stellenbosch as well as the Adam Tas Precinct 10 for backyarders	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Safety and Security	Distribution of more radio for NHW in Cloetesville	Chairperson of NHW to liaise with Mr Magwaza for radios	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Electrical Services	Re-installation of electricity at the NHW Container in Cloetesville	Chairperson of NHW to formally report electricity matter with the Municipality (Let's fix it)	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Safety and Security	Address robbery during the day in front of Usave and the Fisheries	Law Enforcement have weekly SSP Meeting for operational planning. The request for assistance to NHW should be made through the South African Police Services	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial
IDP Open Day	16	Cllr. Elsabe Vermeulen	Safety and Security	Increase visibility of law enforcement to deal with shooting at the playpark at Madeliefie Street in Cloetesville	Control Room WhatsApp number shared with Complainant	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	16	Cllr. Elsabe Vermeulen	Safety and Security	Facilitation of awareness sessions for young children to make them aware of all the danger of crime with assistance of Mr Seals	Law Enforcement have weekly SSP Meeting for operational planning. The request for assistance and more visibility should be made through the South African Police Services	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Removal of the joy wheel and replacement with a futsal soccer turf at playpark in Tennantville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Replacement of play equipment with play equipment that develops children's mindsets at the playpark in Tennantville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of cricket pitch for "vlakkie" cricket on the playpark in Tennantville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Installation of soccer poles at the park next to the swimming pool (Die Laan)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Cutting of grass at White City, Cariem and Davids streets in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of turfs for futsal soccer and cricket on all the parks in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Provision of equipment support to Multi arts alliance to start a soccer team and use the space between the high and primary schools in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of turf for soccer, cricket and netball at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of lighting at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Placement of more bins at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of small gate at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Removal of the gym equipment at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Invite Stellenbosch FC to visit and engage with the young kids park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of turf for soccer, cricket and netball at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of lighting at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Placement of more bins at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Installation of small gate at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Removal of the gym equipment at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Invite Stellenbosch FC to visit and engage with the young kids park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Installation of turf for soccer, cricket and netball at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Installation of lighting at park next to Cloeteville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Placement of additional bins at park next to Cloetesville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Installation of a small gate at the park next to Cloetesville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Parks and Open Spaces	Removal of the gym equipment at park next to the Cloetesville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Recreation and Sport	Invite Stellenbosch FC to visit and engage with the young kids park next to Cloetesville library	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Income and Expenditure	Provision of clarity as to why the account is high every month at 85 Lang Street in Cloetesville	The client's meter was stuck and they estimated too low and they now have proper reading of the client, she uses a lot of water	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Electrical Services	Investigation of safety risk of 4 wendy houses supplied by 1 prepaid meter box 134 Curry Street in Cloetesville	This will be reported to the Department: Electrical Services (metering section) for response and action if needed	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Housing Construction	Repairing of wall cracks at the Steps Housing project in Cloetesville	Structural defects, beneficiary happy with response	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Electrical Services	Repairing of streetlights at 72 Silvia Street to 45B Long Street in Cloetesville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Roads, Transport and Stormwater	Construction of the Kayamandi Pedestrian Bridge	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Roads, Transport and Stormwater	Marking of road at the Ida's Valley Clinic and Infestec agricultural research road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	16	Cllr. Elsabe Vermeulen	Roads, Transport and Stormwater	Construction of raised speedhump intersection at Gabriel Street and Longstreet in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Roads, Transport and Stormwater	Construction of an additional parking at Pieter Langeveld Primary School	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Roads, Transport and Stormwater	Replacement of paving at 31 Gabriel Street, Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Electrical Services	Repairing and maintenance of streetlights at 74 Sylvia Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Electrical Services	Repairing and maintenance of streetlights at 76 Silvia Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Environmental Management	Pruning of trees at 31 Gabriel Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	16	Cllr. Elsabe Vermeulen	Housing Administration	Repairing and maintenance of rental units at 211 Aurora Flats, Ryneveld Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Provision of a rental contract for Melody 8 in Cloeteville to sign	Ms Manuel was advise to visit Section: Housing Administration to sign rental agreement	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Development	Provision of feedback for the petition that was submitted for housing development at Erf 7001 in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Development	Facilitation of a meeting with the community for housing development at Erf 7001 in Cloeteville housing development	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Repairing of the damaged geyser at Flat F8 in Cloeteville	Complaints to be logged	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Fencing at Long- and Kloof Streets flats	The Section: Housing Administration has started with the installation of fence at blocks B, C and D. •Due to funding, provision will be made available for the other four flats during the next financial year	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Signing of a lease agreement for Monte Christo number 7 in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Repairing of the leaking toilet pot at Monte Christo number 7 in Cloeteville	The complaint will be referred to the maintenance section of the Housing Administration	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Housing Administration	Provision of assistance to register Monte Christo number 7 in Cloeteville for indigent	The client was advised to visit Section: Housing Administration regarding indigent application	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	17	Cllr. Peter Johnson	Safety and Security	Increase visibility of law enforcement to deal with shooting at the playpark at Madeliefie Street in Cloeteville	Control Room WhatsApp number shared with Complainant	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Parks and Open Spaces	Installation of the artificial grass at the playpark at Madeliefie Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	17	Cllr. Peter Johnson	Parks and Open Spaces	Removal of the spinner at the playpark at Madeliefie Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	17	Cllr. Peter Johnson	Property Management	Re-installation of the gate at Stairs nr 1, Stellita park, Long street in Cloeteville	Mr Kevin Woodman is aware of the problem	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Income and Expenditure	Provision of indigent subsidy registration for Flat E4, Kloof Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Electrical Services	Investigating and repairing of streetlights at Stellita Park in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Roads, Transport and Stormwater	Installation of a stormwater channel to redirect water that runs from Hein Street and through the back of Stellita Park	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Parks and Open Spaces	Installation of the signboard at Stellita Park in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	17	Cllr. Peter Johnson	Electrical Services	Replacement of streetlights with new LED-type lights of higher output at February Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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IDP Open Day	17	Cllr. Peter Johnson	Environmental Management	Pruning or cutting of trees cover streetlights at February Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	17	Cllr. Peter Johnson	Roads, Transport and Stormwater	Replace paving at 15 Stellita Park in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Roads, Transport and Stormwater	Asphalting of road at 15 Stellita Park, Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Parks and Open Spaces	Repairing of gates in Stellita playpark	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	17	Cllr. Peter Johnson	Electrical Services	Maintenance of electricity to municipal property at 17 Monte Christo, Crystal Flats, Rhode Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	17	Cllr. Peter Johnson	Electrical Services	Maintenance of electricity to municipal property at 17 Monte Christo, Crystal Flats, Rhode Street in Cloeteville	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Land Use Management and Building	Provision of assistance to demolish a structure that is on private property	The municipality deals with illegal structures or extensions, at private dwellings through the planning department. 30 days notice must be issued and the person will be given the opportunity to remove or legally apply for an extension or renovation	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	18	Alderman JC Anthony	Safety and Security	Deployment of law enforcement to stop the illegal shebeens in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	18	Alderman JC Anthony	Safety and Security	Deployment of law enforcement to open-air church services in Klapmuts	Churches must have a permit for an open-air church service	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	18	Alderman JC Anthony	Safety and Security	Increase visibility of the police when NHW works at night in Klapmuts	Law Enforcement conducts weekly SSP Meetings for operational planning. The request for assistance to NHW should be made through the South African Police Services	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	18	Alderman JC Anthony	Safety and Security	Conduction of awareness campaigns from the police in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial

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IDP Open Day	18	Alderman JC Anthony	Parks and Open Spaces	Cleaning of playparks in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	18	Alderman JC Anthony	Parks and Open Spaces	Installation of fencing around parks at Weltevrede Park, Merchant Park.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	18	Alderman JC Anthony	Parks and Open Spaces	Inspection and maintenance of wet surfaces at Merchant Park	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	18	Alderman JC Anthony	Recreation and Sport	Replacement of the broken windows at the Klapmuts Clubhouse	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	18	Alderman JC Anthony	Recreation and Sport	Deployment of security guard at the Klapmuts Clubhouse	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	18	Alderman JC Anthony	Recreation and Sport	Cleaning of toilets at the Klapmuts Clubhouse	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	18	Alderman JC Anthony	Safety and Security	Deployment of law enforcement to stop the illegal shebeens in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	18	Alderman JC Anthony	Property Management	Provision of land to build churches in Klapmuts	Matter must be attended in collaboration with the Planning Department / Directorate to identify suitably zone vacant properties.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Cleaning of open-ground stormwater channels in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Open ground stormwater channels need to be lined with grass block or concrete to prevent muddy conditions in winter in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Repairing of the dip in the road at Groenefontein Rd in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Construction of additional pedestrian crossing or speed reduction signage close to the new school on Groenefontein Rd in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	18	Alderman JC Anthony	Housing Construction	Rebuild the boundary wall at the new housing scheme situated close to the farm Arra in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Construction of the cut-off stormwater channel or sub-surface drainage at the new housing scheme situated close to the farm Arra in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Relocation of stormwater channel where new informal housing structures are built in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Informal Settlements	Removal of the new informal housing structures are built on the stormwater channel in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Regular cleaning of the open stormwater channel in Gone Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Construction of sub-surface drainage at Red Grass Street – erf 2607 in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Repairing of streetlights by house number 9 in Alexander Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Electrification of houses at La Rochelle	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Provision of pre-paid electricity at La Rochelle	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Provision of free electricity units in the TRA in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Electrification of Mandela City in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Provision of feedback on the electricity installation project at Bekela that stopped in 2023	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	18	Alderman JC Anthony	Area Cleaning	Regular cleaning of the water channel on the area between Bhekela and the new houses in Klapmuts	Department to clean in conjunction with the Roads and Stormwater Department	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Agriculture	Conduct a meeting with small-scale farmers with regard to the availability of land and promises made by the municipality to Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Rural Management	Local
IDP Open Day	18	Alderman JC Anthony	Land Use Management and Building	Removal of illegal building of Wendy and boundary encroachment at 10 Smith Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Informal Settlements	Repairing or replacement of the old Wendy house and broken floors at No 18 Klapmuts TRA	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Construction	Repairing of the house foundation in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Completion of housing transfer process in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Completion of housing transfer process in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of feedback on housing development opportunities in Klapmuts	The Section Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Informal Settlements	Repairing of the damaged wendy houses in La Rochelle	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Informal Settlements	Repairing of the damaged wendy houses in La Rochelle	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section: Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section: Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section: Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Informal Settlements	Provision of assistance to the resident is being evicted by the house owner	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Administration	Provision of assistance to register on the Housing Demand Database (waiting list)	The client was informed to apply at the Section Housing Administration and is required to bring all necessary documentation (ID's of himself and partner and dependants, proof of residents, payslip (if unemployed to provide SASSA)	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities in Klapmuts	The Section Housing Development is investigating portions of land for future housing developments	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	18	Alderman JC Anthony	Housing Development	Provision of a progress report on the La Rochelle housing project in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	18	Alderman JC Anthony	Electrical Services	Repairing and maintenance of streetlights at 33 Anthony Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Roads, Transport and Stormwater	Repairing of stormwater channel - Leiwater not flowing at Gladiola Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Electrical Services	Repairing of the electric box client is unable to purchase electricity at 2565 Everlasting Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	18	Alderman JC Anthony	Area Cleaning	Cleaning of area at 33 Anthony Street in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
Have Your Say	18	Alderman JC Anthony	Housing Development	Provision of housing development opportunities for backyarders in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
WhatsApp	18	Alderman JC Anthony	Parks and Open Spaces	Installation of a park in Klapmuts	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	19	Cllr. James Williams	Housing Administration	Re-installation of solo geyser that was removed by a contractor	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	19	Cllr. James Williams	Housing Administration	Provision of the letter for the title deed for Hoek Street 4, Smartie Town in Cloeteville	Ms Philander was advised to visit the Section Housing Administration and ask for Warren de Koker for assistance	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Removal of tree hanging on electric fence at 31 Hendricks Street in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Removal of Port Jacksons on erf 502 (CBA area) Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Removal of trees and branches on Winery Road in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Removal of the fallen trees in Annandale Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Traffic Enforcement	Monitoring of Cameras on Raithby Road and Raithby Annandale Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local

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IDP Open Day	20	Cllr. Joseph Joon	Safety and Security	Investigation of gangs in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Provincial
IDP Open Day	20	Cllr. Joseph Joon	Property Management	Investigation for land availability in Ward 20 for clinic, sports fields, and etc	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Property Management	Investigation of the possibility of a land swap for the portion of municipal land on which their cellar is located	Mrs Newton King was advised to visit Department: Property Management to look at possibilities and also discuss the portion of land on which the cellar is currently located	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Income and Expenditure	Reschedule another date for the indigent office to visit Raithby again	The Indigent office is currently busy with the drive as per the schedule till 20 June 2024, after this date then we will inform the councillor of a possible date to return to Raithby	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Repairing and maintenance streetlights at Watson Way, Hendricks, Sampson, and Herman Streets at Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Repairing and maintenance of streetlights around the park, Watson, and Hendricks Street, 30,31 at Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Repairing and maintenance of existing 3-4 streetlights shining on park, and installation of more lighting around the park apart from the streetlights at Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Removal of Christmas lights on poles at the entrance at Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Completion of taking over Eskom users from Eskom in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Removal of Christmas lights on poles at the entrance at Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local

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IDP Open Day	20	Cllr. Joseph Joon	Water Services	Construction of a new sewer plant, the current sewer plant is causing problems due to load-shedding in ward 20	The sewer plant will be upgraded, the department will receive the master plan for the sewer plant and see how the plant can be upgraded. The department will look at alternative energy to make sure the plant function fully even during loadshedding. This project will also be added onto the pipe-replacement project	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Water Services	Repairing of water leaks and low water pressure in the Raithby area	The department will investigate and check the pressure-reducing valves and the bermades	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of robots on the R44 and Winery Road intersection to minimise accidents	The department will investigate and look at how many accidents happened at the R44 and Winery Road in the past 3 to 4 years	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Upgrading of Raithby Road and Watson Way Road	The request will be investigated	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of rails on the sides of the bridge or replacement of the bridge in Raithby	The request will be investigated	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of Provincial Road signalling on the R44 and Winery Road	The request for signalling will be referred to provincial	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of speed reduction signs on the R44 and Winery Road coming from Somerset West	The requests will be investigated and discussed by the roads and stormwater department officials for action	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Traffic Enforcement	Installation of a speed camera at the R44 and Winery Road intersection for motorists to reduce speed	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of line marking on the road, stop street sign and stop street to be painted on Raithby and Winery Road	The requests will be investigated and discussed by the roads and stormwater department officials for action	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Installation of line marking and road signs in the whole Raithby area	The requests will be investigated and discussed by the roads and stormwater department officials for action	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Construction of sidewalks from Raithby to Winery Road	The requests will be investigated and discussed by the roads and stormwater department officials for action	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Implementation of services for public transport in Raithby	The requests will be investigated and discussed by the roads and stormwater department officials for action	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Development	Provision of housing development opportunities in Vloffenburg and Raithby areas	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Informal Settlements	Replacement of wendy house (3mx9m) the roof damaged due to severe weather conditions at Mountain View	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Informal Settlements	Replacement of the completely damaged wendy by severe weather conditions at Mountain View 80	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Development	Provision of housing development opportunities in Vloffenburg and Raithby areas	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Development	Provision of housing development opportunities in Vloffenburg and Raithby areas	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	20	Cllr. Joseph Joon	Housing Development	Provision of housing development opportunities in Vloffenburg and Raithby areas	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
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Community Needs					Directorate Information				
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IDP Open Day	20	Cllr. Joseph Joon	Housing Development	Provision of housing development opportunities in Vlotenburg and Raithby areas	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
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IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Construction of pedestrian path from Winery Rd along Raithby Rd	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Electrical Services	Taking off Christmas lights that's still on at Raithby Road	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Water Services	Maintenance of the reservoir sites in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Parks and Open Spaces	Cleaning and installation of 4 or 5 bins at the playpark in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Cutting of trees and removal of alien plants at Watson Way in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Beautification	Beautification of Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Water Services	Maintain reservoir sites in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	20	Cllr. Joseph Joon	Environmental Management	Pruning of trees at 249 Wagner Street in Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	20	Cllr. Joseph Joon	Roads, Transport and Stormwater	Construction of bridge at Wagner Street, Raithby	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	20	Cllr. Joseph Joon	Recreation and Sport	Provision of recreational and sport facilities for the youth	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Online Form	20	Cllr. Joseph Joon	Housing Development	Provision of housing opportunities for those that do not qualify for RDP houses	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Recreation and Sport	Installation of fencing at the Jamestown Sportsground	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Cemeteries	Repairing of the fence at Jamestown Cemeteries	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Environmental Management	Collection or maintenance of the Mountain Breeze- Branches of fallen trees during the storm	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Fire and Disaster	Investigation of the Mountain Breeze Fire Risk	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Property Management	Provision of feedback on several outstanding applications submitted by Flying Club for new hangars and building extensions on current hangars which was submitted at the Property Management Department	The client was informed the matter will be investigated and provide feedback	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Water Services	Provision of feedback on the client's submitted query about the account is 400% above normal for Account: 422090012 at 18 Florida	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Income and Expenditure	Provision of clarity on why bill is so high where as applied for an indigent subsidy for Erf 1054 Jamestown, No 17 Rooiberg Street	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Waste Management	Provide residents permission to dump rubble (tree branches and leaves that fell due to the recent storm) for free at the landfill site	The ward councillor was informed that if the vehicle capacity is less than 1.5 tons the garden rubble can be dumped for free at the landfill site	Directorate: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Roads, Transport and Stormwater	Painting and installation of a flat yellow traffic circle at the corner of Serruria and Nana Street to make the road safer for the public	The department will investigate and look into the possibility of installing the traffic circle on the corner of Serruria and Nana Street	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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IDP Open Day	21	Cllr. Mynard Slabbert	Roads, Transport and Stormwater	Investigation and implementation of scheduled service for public transport from Jamestown and surroundings into town and vice versa	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Roads, Transport and Stormwater	Construction of pedestrian bridge at the R44 and Van Rheeke intersection	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Construction	Repairing of a house at Erf 1054 ,17 Rooiberg Street in Jamestown the roof tiles blown off and wall is damaged inside due to severe weather conditions	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Construction	Repairing of house No.5, Rooiberg Street in Jamestown the roof tiles, gutters, and downpipes are damaged due to severe weather conditions	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Construction	Repairing of house No 6, Overberg Street in Jamestown the roof tiles are damaged due to severe weather conditions	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Electrical Services	Installation of electricity in Jamestown informal settlements	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Development	Provision of housing development opportunities in Jamestown areas	Phase 1 of the housing project is completed. The proposed road layout in terms of the Master Transport Planning reduced the total number of residential opportunities by 134. To obtain development rights, await approval from the Municipal Planning Tribunal for Phases 2 and 3. A community meeting will be held to address issues, the marketing process, and the way forward by the Department of Integrated Human Settlements. Phase 4 will be GAP-housing	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Housing Administration	Provision of information on housing waiting list processes, criteria and applications	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local

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IDP Open Day	21	Cllr. Mynard Slabbert	Housing Development	Provision of housing development opportunities in Jamestown areas	Phase 1 of the housing project is completed. The proposed road layout in terms of the Master Transport Planning reduced the total number of residential opportunities by 134. To obtain development rights, await approval from the Municipal Planning Tribunal for Phases 2 and 3. A community meeting will be held to address issues, the marketing process, and the way forward by the Department of Integrated Human Settlements. Phase 4 will be GAP-housing	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Local Economic Development and Tourism	Provision of assistance with drafting a business plan and proposal to start a greenhouse	The client was advised to visit the LED office for additional support and advise to submit Seed funding application to be submitted to Cape Winelands District Municipality. Emailed training courses link to Mr Nicke (The Stellenbosch Entrepreneurship Academy)	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local

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IDP Open Day	21	Cllr. Mynard Slabbert	Recreation and Sport	Repairing of Jamestown Sportsgrounds lights	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
IDP Open Day	21	Cllr. Mynard Slabbert	Roads, Transport and Stormwater	Installation of traffic signs in Jamestown	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	21	Cllr. Mynard Slabbert	Housing Development	Provision of access to housing opportunities	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
IDP Open Day	22	Cllr. Esther Groenewald	Property Management	Enable all municipal issues to be reported to Let's Fix It, and not only Infrastructure issues	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Supply Chain Management	Provision of clarity on the registration process when service providers wish to register on the supplier database	Nicolene did contact the councillor and the process of registration were explained	Directorate: Financial Services	Department: Supply Chain Management	Deputy Mayor and Financial Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Installation of gravel at Doornbosch Landbou Saal entrance	Gravel at Doornbosch Landbou Saal entrance – by end May 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Investigate parking on Rhodes Noord (near) Waltemade	Investigation of parking on Rhodes Noord (near) Waltemade – by end June 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Installation of Stop sign at Kroonendal or Dorpsig	Installation of Stop sign at Kroonendal / Dorpsig – by end May 2024	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Investigate for possible implementation of a raised intersection or mini-circle at Saffraan or Rokewood	Investigation for possible implementation of a raised intersection or mini-circle at Saffraan / Rokewood will be completed by end of June 2025	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Investigate for possible implementation of a raised intersection or mini-circle at Van Rheede or Doornbosch	Investigation for possible implementation of a raised intersection or mini-circle at Van Rheede / Doornbosch will be completed by end of June 2025	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Water Services	in Dalsig. Resolve the extremely low water pressure in Dalsig, let's fix it (ref no. WN_000030296)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local

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Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
IDP Open Day	22	Cllr. Esther Groenewald	Land Use Management and Building	Check and verify zoning certificate of complaints	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	22	Cllr. Esther Groenewald	Land Use Management and Building	Investigate and follow up on 10 Lourens Street where the braai room is built without permission on the borderline	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	22	Cllr. Esther Groenewald	Land Use Management and Building	Investigate and follow up on Kobie van Breda where Steel frame is erected	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
IDP Open Day	22	Cllr. Esther Groenewald	Income and Expenditure	Provision of clarity why the residents' water usage for December 2023 was extremely high while there was no one home at 15 Kronendal street, Dalsig	The Manager: Revenue also checked her water consumption on the financial system and it was in order. This was communicated to the resident at the meeting	Directorate: Financial Services	Department: Revenue and Expenditure	Deputy Mayor and Financial Services	Local
IDP Open Day	22	Cllr. Esther Groenewald	Water Services	Repairing of the low water pressure at 15 Kronendal in Dalsig	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Online Form	22	Cllr. Esther Groenewald	Roads, Transport and Stormwater	Construction of a bicycle lane to Adam Tas Road. Many people use the pavement to cycle/walk to work, and is poorly maintained	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Online Form	22	Cllr. Esther Groenewald	Beautification	Improvements of parks	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Stakeholder Engagement	WCO24		Recreation and Sport	What is the way forward for the maintenance of the sports fields in rural areas for example cutting of grass in rural areas	If the donations were made to CWDM, SM cannot do the maintenance of the land/fields.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Stakeholder Engagement	WCO24		Recreation and Sport	There are no safety doors to the DV boxes on the Cloeteville Sportsgrounds	Stellenbosch Municipality (SM) will liaise with Cloeteville Sports Council on the points made by Mr Davids that the lights are not completed and the facilities. According to the Department: Community Services, the floodlights project for Cloeteville Sportsground has been completed.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Stakeholder Engagement	WCO24		Recreation and Sport	Two lights have been removed from the poles on the Cloeteville Sportsgrounds and have not been replaced	The department will investigate.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local

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Stakeholder Engagement	WCO24		Recreation and Sport	Sewerage spills on the Cloeteville Sportsground	Sewerage challenges at the sports ground: The Department: Community Services will take this up with the Directorate Infrastructure Services. Department: Water services is not aware of the sewerage problem on the sports ground. The issues have not been reported. If the problem is internal the department will need to discuss it with Mr Albert van der Merwe.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Stakeholder Engagement	WCO24		Recreation and Sport	No toilets and showers are in working condition on the sports grounds	Work was done on the building on the sports ground consisting of a bottom and top floor, one of the floors was done, unfortunately, funds were not available to complete the project. Department: CS cannot give feedback on the toilets and shower. The department will need to investigate.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Stakeholder Engagement	WCO24		Safety and Security	Security cameras need to be attended to in Cloeteville. Cameras are not in working condition.	Will have a discussion with Ms Barnard on the specific location of the CCTV camera that needs attending.	Directorate: Community and Protection Services	Department: Protection Services	Protection Services	Local
Stakeholder Engagement	WCO24		Community Development	Grant-in-Aid (GiA) – has the overall budget for GiA been increased and has the individual grant has been increased.	The total budget for Grant in Aid has increased slightly. The individual donation per organisation has not increased. The department takes note of the economic situation of the NGO's. The window period is open to comment on the Grant in Aid policy with specific reference to the maximum amount allowed in the policy for GiA. The closing date is 23 April 2024. This would be a good opportunity to provide input from the civil society side.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Stakeholder Engagement	WCO24		Environmental Management	Upgrading of the entrance to the Mount Rochelle Nature Reserve: is the budgeted amount for the past years or future budget. The advisory board is not aware of the plans.	Mount Rochelle - The project is almost completed, and funds have been spent. A small component (toilets) of the project is outstanding.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Stakeholder Engagement	WCO24		Environmental Management	The management of the Pappegaaiberg Nature Reserve – the budget is indicated as "0". Is there plans for the management of the area?	Pappegaaiberg: None of the declared nature reserves has funding allocated on its own, that includes Onder Pappegaai, Mount Rochelle and Jan Marais. The Department: Community Services has different cost centres / ukeys to manage the nature reserves.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local

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Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Stakeholder Engagement	WCO24		Community Development	How will the municipality get the unregistered facilities that are operating in areas that have not been zoned?	How best the municipality can assist ECDs within the municipality relating to registration specifically. The department has started a forum for stakeholders of which the Early Education Centre is a partner working with the Municipality to develop a SOP. This is to best assist ECDs and indicates the roles of the different entities that play a role in the registration of ECDs. If something is still missing in the SOP the suggestion is to go back to the forum and work collaboratively on how to best assist the ECDs. Not one specific entity is responsible for the registration of ECDs. It is a process in which different people have a role to play.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Stakeholder Engagement	WCO24		Community Development	What is the 5-year plan for ECDs? This is not included in the IDP	The ECD Policy has been reviewed. No changes have been made because the policy is a little bit outdated. Waiting for the enactment of the second amendment bill of the Children Act with specific reference to the role of local government relating to ECDs, to be incorporated in the policy.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Stakeholder Engagement	WCO24		Community Development	If there is a continuous issue with zoning and unregistered – surely the municipality should be doing something about it	Unfortunately, the established housing developments did not include adequate planning for social infrastructure in general, ECDs in particular. Suitable sites will be identified and new processes will have to be followed to establish the necessary land use rights to accommodate ECDs. The municipality did recognise the need for improved planning to make provision for the social infrastructure and has engaged with the Department: Human Settlement to draft a guideline that will assist in the planning of new development.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Stakeholder Engagement	WCO24		Community Development	Purpose of the ECD forum	There are structured ECD forums with chairpersons. Quarterly engagements are conducted with the chairpersons of the various areas – they are welcome to join at any time. All the different role players are available at these forums to provide access to information. Stakeholder engagement: consists of different role players (experts). This engagement takes place once a year and also working on the development of the SOP.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Stakeholder Engagement	WCO24		Roads, Transport and Stormwater	Planning of roads for all the housing developments: no attention has been given to roads	The impact on traffic/roads – need to look at other avenues of Non-motorised transport (NMT).	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Stakeholder Engagement	WCO24		Spatial Planning	The Rezoning bylaw: is it making it easier to rezone agricultural land or nature reserves?	Zoning Scheme – if it is a concern about preserving the agricultural land it is also a concern of the Municipality. A major asset of the economic and tourism landscape of Stellenbosch, surely going to be made to preserve the agricultural land. The Municipality will not make it easier for people to rezone and take the agricultural land out of the productive landscape.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Stakeholder Engagement	WCO24		Roads, Transport and Stormwater	Does the municipality have any plans for a northwest bypass or any bypass in Stellenbosch to relieve traffic in the town.	A traffic impact assessment is carried out for each development. When a development is approved conditions are then set and mitigated measures for what improvements are needed. The alignment of the western bypass will assist in relieving the traffic. The ATC link road is on the plans and the designs are in progress.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Housing Development	With the housing development is there space for an ECD partially care facility and a park?	Housing developments are done within what legislation allows the municipality. The input of the interested and affected parties is important and they need to provide input when proposals are advertised. Housing developments in the presentations are driven by the state and are not private housing developments. It is people who are already in the areas that live in informal settlements. Mitigations are put in place for traffic impact through the traffic impact assessments. The Inclusionary Zoning Projects: any new private developments need a component of 20% of the units to be available for the GAP market.	Directorate: PED	Department: Integrated Human Settlements	Planning, LED and Tourism	Local
Stakeholder Engagement	WCO24		Housing Development	What will the municipality do for farms that have partial care ECD facilities and are not zoned but do get conditional registration – will they be exempted?	The SM does acknowledge the need for ECD in the rural landscape. The SM is busy working on the position paper to provide the developers with the housing department.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Stakeholder Engagement	WCO24		Housing Development	What is the current housing backlog	The housing waiting list is about 18,000.	Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Stakeholder Engagement	WCO24		Housing Development	Rapid expansions of informal settlements of Kayamandi and Franschhoek – what is the municipality's vision to curtail the rapid expansion?	Informal Settlements: SM cannot stop people from moving into Stellenbosch. It is extremely difficult to prevent people from setting up in informal settlements.	Directorate: PED	Department: Integrated Human Settlements	Planning, LED and Tourism	Local

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Stakeholder Engagement	WCO24		Access to Basic Services	What exactly does the alternative energy refer to?	In this context, alternative energy means any other source the municipality access apart from Eskom. A tender process will be followed, therefore IPPs may come from Stellenbosch or outside Stellenbosch.	Directorate: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Access to Basic Services	Water pipelines: are there any plans in place to secure better water quality in Stellenbosch	SM is spending an excess of R200 million on water and wastewater treatment plants. Bulk of the funds are going to the wastewater treatment works. In terms of the water quality – not aware of what studies are referred to but SM does not have any fluoride in the water, the municipality never put fluoride in the water. SM are in the planning phase to upgrade the treatment works to remove the colour due to the various complaints received.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Roads, Transport and Stormwater	Feasibility study on an accessible transport system for people with disabilities. They are currently excluded from public transport. What is the status in terms of budget and planning since the results of the study were released.	A lot of time has been spent on the accessibility of transport for the disabled. The proposal / Business Plans are reviewed internally and will be taken to the Top Management.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Community Development	What has been considered for ECDs, especially the vacant plots that have been zoned for ECD centres.	Mr Shane Chandaka: Infrastructure services provide the bulk infrastructure for these developments on projects in the IDP.	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Access to Basic Services	Water quality – studies have shown that water quality is impacted on health, due to fluoride and chloride access in the water.	Not aware of what has been referenced to or what study about water quality. The only water quality parameter in Stellenbosch that is an issue is the watercolour that sometimes has a yellow tint on it, especially from the Jonkershoek Valley. The treatment works cannot take that out, and all studies indicate that either it has no effect or a positive effect on health. Therefore there is no concern about the colour on health. SM are in the planning phase to upgrade the treatment works to remove the colour due to the various complaints received.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local
Stakeholder Engagement	WCO24		Roads, Transport and Stormwater	Dirkie Uys and Akademie Street	Akademie Street - incurred damage and will be rebuilt. SM is looking at the whole flood scenario and there are other channels that need to be upgraded.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Stakeholder Engagement	WCO24		Budget	Why would a small household have no impact on the tariff increases and why a bigger household would get penalised	The more services used the higher the increase will affect the municipal account.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	Local
Stakeholder Engagement	WCO24		Budget	Did the municipality consider any exemption for ECD facilities with regard to water and refuse removal?	Only rebates for NGOs and NPOs are provided.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	
Stakeholder Engagement	WCO24		Budget	Electricity increases: people might not be able to afford electricity for the lower-income households.	Challenges with the electricity increases are Eskom and NERSA NERSA will indicate what the increase may be and the municipality may not go above it. NERSA has not announced the final increase yet. Electricity comment: the municipality will pay more for electricity. The increase on electricity is based on detailed calculations. SM still awaiting the response of NERSA on the final tariff.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	Local
Email	WCO24		Community Development	Sport for Life NPC: GiA Appeal against the decision of AFS not properly audited (Item 63; Page 124) by submitting audited financial statements by Kruger Limited (CBK (SA); CFAdmin (SA), CTP (SA)). Reconsidering of GiA application.	The department will include the input from Sport for Life NPC in the Grant in Aid as comments received.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Community Development	Comment on the GiA Policy: Request to seriously consider increasing the GiA sums granted to individual recipients due to inflation.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Community Development	According to the National ECD Policy, ECD services, associated responsibilities and budgets should be reflected in all Municipal Integrated Development Plans (IDPs) and in specific sectoral policies and by-laws, which should, in turn, be reviewed and harmonised with the provisions of the Policy as well as with National Legislation.	Stellenbosch Municipality provided comment through SALGA on the Children's 2nd Amendment Bill with specific relation to the responsibility of Local Government and has to date at regular intervals tried to obtain confirmation as to whether the Bill has been enacted. No confirmation was received despite continuous enquiries. Notwithstanding the above, the municipality started to budget for the maintenance of ECD facilities on municipal property – as allowed by the MFMA. The intention is to align the municipal ECD policy with what becomes law once it has been enacted.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local

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Email	WCO24		Community Development	ECD Services are not reflected in the IDP - Municipality should have a 5-year plan on Early Childhood Development services within its boundaries in support of the National Policy. The IDP be amended to include the ECD Sector since the function shift has already happened in 2022. ECD is part and parcel of the WCED, therefore the current IDP is not a true reflection of Education in the Stellenbosch area.	The following components make up the Stellenbosch Municipality's 5-year plan and is reflected in the IDP: 1.Quarterly ECD Registration Workshops: (p182) 2.Facilitation of ECD new and re-registration processes (p207) 3.Hosting of a child protection event (p207) 4.GIS mapping of ECDs and their registration status (p242) 5.Development of an ECD Registration SOP (p242) 6.ECD Policy Review (p242) 7.First Aid Training for ECD Practitioners (p242) 8.Health and Safety Training for ECD Practitioners (p242) 9.Establishment of a Child Protection Forum focussed on Collaborative Awareness Programmes (p242)	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Community Development	Provision of an organisation structure to provide sufficient human resources to implement ECDs respective responsibilities in relation to Early Childhood Development services, as indicated in the National Policy.	The section within Community Development responsible for Children (not just ECDs) consists of 1 Community Development Coordinator and 2 x Community Support Officers (one of which is vacant)	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Community Development	The draft ECD Policy has been implemented to a certain point, for example providing Grant-in-Aid funding of R40 000, which is not nearly enough to comply with all the regulations as set by the various Municipal Departments.	Grant-in-Aid funding is governed by the Grant-in-Aid policy and not the ECD Policy.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Community Development	An R6 million budget was set aside for the upgrading of the infrastructure of 4 ECD Partial Care Facilities of which one is a private ECD Partial Care Facility operating in an affluent area. Secondly, of the 4 identified, 3 are already registered and 1 is not. The R6 million be relooked at to rather support the unregistered compliant NPO ECD Partial Care Facilities.	All ECD's within the municipality are privately run (not owned but operated by private individuals). The municipality does not run/manage any ECD's. There is thus no state-owned ECD's in terms of the services offered at such a facility. The capital funds allocated towards maintenance at ECD facilities is for the identified ECD facilities that are operating on municipal owned property as we can only spend funds on land owned by the municipality. The municipality is thus maintaining their own properties which are used as ECD's by private individuals. Municipality cannot spend funds on non-municipal owned land	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local

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Email	WCO24		Spatial Planning	Clarifying the exempting of Farm Owners from applying for zoning of ECDs. To exempt Farms Owners from applying for Zoning as this has been adopted by the Council in Langeberg and Worcester Municipal areas		Directorate: PED	Department: Development Management	Planning, LED and Tourism	Local
Email	WCO24		Community Development	To relook at the R40 000 Grant-in-Aid as inflations has increased several times and continues.	The municipality recognise the strain the current economic environment is placing on non-profit organisations and would like to support as many as possible organisations serving the most vulnerable within our communities. The current economic climate is however also impacting on the municipal budget and increasing the maximum amount for a Category A 4 GiA application is not feasible now.	Directorate: Community and Protection Services	Section: Community Development	Community Services	Local
Email	WCO24		Integrated development planning and public participation	Disappointment and dissatisfaction with regard to the organisation and facilitation of the stakeholder meeting for the following reasons: agenda was only made available at the time of the meeting and slide shows in respect of the presentations made by the various Directorate's were not made available. The facilitator (Director: Corporate Services) provided a WhatsApp number – 0674271556 as a platform for copies of the slide shows. Several messages were sent to the said number with no response to date	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
Email	WCO24		Integrated development planning and public participation	This is extremely frustrating given the lack of information with the forthcoming closing date for comments on 23 April 2024 at 16h30. Limited time is made available for stakeholders to raise issues and ask questions.	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local
Email	WCO24		Integrated development planning and public participation	Limited time for public comment (21 day commenting period allowed - should be extended to 30 days).	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local

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Email	WCO24		Local Economic Development and Tourism	Stellenbosch Agricultural Society should be recognised and included as a strategic partner of the Municipality.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	WCO24		Spatial Planning	Calcutta Memorial Park: Recommended that the Spatial development framework be revised in order to include the Calcutta Memorial Park on a spatial level.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	WCO24		Spatial Planning	Local Spatial Development Frameworks: The formulation, preparation and approval of local spatial development frameworks for the rural nodes have been outstanding for a long period of time. This especially is of importance for the areas alongside the Baden-Powell and R304 corridor. It is requested that funding be made available towards the planning and approval of the Vloffenburg and Koelenhof rural node.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	WCO24		Roads, Transport and Stormwater	Lack of funding and commitment towards the following project: Upgrading and implementing a new Taxi and Bus Stop in rural and semi-rural areas within the Stellenbosch municipal area. Has funding been sourced and obtained towards the planning and implementation of the projects?	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local
Email	WCO24		Roads, Transport and Stormwater	Lack of funding and commitment towards the following project: Construction of sidewalks and NMT facilities in rural and semi-rural settlements within the Stellenbosch municipal area. Has funding been sourced and obtained towards the planning and implementation of the projects?	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local

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Email	WCO24		Housing Development	The IDP and associated Housing pipeline recognise the important role of farm worker houses as part of the mix-use housing programme. The Municipality must give a clear and definite indication as to where and in which project opportunities will be made available to accommodate for farmworker housing.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Email	WCO24		Housing Development	The Stellenbosch Agricultural Society supports the northern extension of Kayamandi. The area indicated in green on the proposed rezoning and subdivision plan however must be retained and protected for agricultural purposes. The said area is located on the eastern boundary of commercial farms and our concern is that further residential development on this portion could infringe on property rights and operational management and agricultural activities of the farms.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Email	WCO24		Housing Development	Social Housing: The proposed development of approximately 250 social housing units on the properties will not complement the social functionality of the neighbourhood since it cannot be integrated with other minimum ancillary and complementary uses.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Email	WCO24		Local Economic Development and Tourism	The Stellenbosch Agricultural Society in dealing with the rural community and organised agriculture hereby proposed the following interventions: Red tape reduction in planning department, Building plan approvals, Streamlined process that conforms to By-Laws stipulations, Liquor and trade licences, Issuing of zoning certificates, Streamline/prioritise applications aimed and agri-processing and related tourist facilities.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local

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Email	WCO24		Budget	The Stellenbosch Agricultural Society in dealing with the rural community and organised agriculture hereby proposed the following interventions: Tax rebates in relation to heritage protection of farms, new vineyard plantations, provision of institutional/community facilities on farms (creches, pre-schools, public transport, housing, sport fields etc)	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	Local
Email	WCO24		Environmental Management	The Stellenbosch Agricultural Society in dealing with the rural community and organised agriculture hereby proposed the following interventions: Alien clearing and river management practises	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Email	WCO24		Agriculture	Partnering/engaging with the Society and the Farm Worker Forum in relation to land availability and allocation to emerging farmers	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Development Planning	Planning, LED and Tourism	Local
Email	WCO24		Budget	2024/2025 Revised Infrastructure Services Development Charges Policy: Comments on the Development Charges Policy.	Request for Home Occupation Practise to be exempted from paying DCs: The request is acknowledged, but unfortunately there is not enough engineering merit to justify that DCs for Home Occupation be exempted. For instance – a home occupation practice would still generate additional trips/water and sewer demand if clients/employees are attracted to the premises. The developments on farms are already receiving a DC discount of 50% on trips. We are very sympathetic to the social/economic motivation made but unfortunately if considered purely from an engineering perspective, this request cannot be supported. Request for Technical approvals on farms less than 250m2 to be exempted from Paying DCs (Par 13): Unfortunately, this proposal cannot be supported because any land use that intensifies the impact on municipal bulk services needs to pay a DC commensurate to the impact. If the applicant does not pay their fair share for the impact caused, the cost gets transferred to the municipality and rate-payers, which is not fair. The developments on farms are already receiving a DC discount of 50% on trips. Yet again, we are very sympathetic to the economic motivation made, but unfortunately, there is insufficient engineering merit on which the motivation is based.	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local

2nd Review of the 5th Generation Integrated Development Plan 2022 - 2027: IDP and Budget Comments and Inputs: April 2024

Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Email	WCO24		Budget	Proposal: An additional 10% rebate calculated for agricultural properties. Please see the document submitted for the calculations.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Financial Services	Department: Financial Management Services	Deputy Mayor and Financial Services	Local
Email	WCO24		Recreation and Sport	Social investment contributions from the Stellenbosch Bridge project: Erf 342 is municipal land which has recently been subdivided to accommodate the multi-purpose hall and taxi rank and the Remainder portion of this land (in blue on Figure 1) is centrally located and could provide a well-located multi-functional sports complex to address the needs of the Klappmuts community. As shown on the conceptual plan (Figure 2) there is sufficient space for the provision of various cricket fields, soccer pitches and netball courts, amongst others.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Youth, Sport and Culture	Local
Email	WCO24		Integrated development planning and public participation	Broadcast expansion proposal: Radio KC has been granted permission to expand the service into the Franschhoek area transmitter site. Extending KC to Franschhoek and Stellenbosch will cost the radio station R 500 000. The proposal is that CWDM and Stellenbosch split the cost of the extension of coverage.	Feedback is to be provided during the September 2024 public participation process.	Office of the Municipal Manager	Office of the Municipal Manager	Executive Mayor	Local
Email	WCO24		Cleaning of Rivers	The Municipality has not come up with a workable solution to rehabilitate the Eerste-, Veldwagter-, and Plankenburg rivers. It remains to be highly polluted. There seems to be a reluctance to maintain, rehabilitate and/or to prevent further pollution. The uncontrolled influx of people flogging to Stellenbosch, inhabiting and creating informal settlements in and around our nature reserve is a further contributing factor as there is a lack of essential services.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local

2nd Review of the 5th Generation Integrated Development Plan 2022 - 2027: IDP and Budget Comments and Inputs: April 2024

Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Email	WCO24		Informal Settlements	Uncontrolled Influx of People: There is no excuse that the uncontrolled influx cannot be prevented. It unfortunately remains the responsibility of the Municipality to at least address the issue by investigating the impact on the environment and to plan and maintain accordingly.	Feedback is to be provided during the September 2024 public participation process.	Directorate: PED	Department: Integrated Human Settlements	Human Settlements	Local
Email	WCO24		Environmental Management	Onderpappesgaalberg Nature Reserve: This topic will remain to be pursued and the Municipality's inability to once again address the current and further developing impact and effect of unauthorised farming activities being carried out by unauthorised occupants within the nature reserve. The inability to address and prevent this is regarded as grossly negligent conduct on the part of the Municipality who was entrusted with the protection of our assets.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local
Email	WCO24		Water Services	Sewerage: Raw sewerage polluting our rivers have in the past been reported to the Municipality. The excuse being loadshedding which is not an acceptable nor accurate response as the sewerage plant is supposed to function for 3 consecutive days without power. Request for an external audit should be carried out to investigate the process (if at all) followed by the Municipality with the appointment of staff to manage and conduct the Stellenbosch sewerage works. AfriForum therefore requests the municipality's urgent attention to this matter as illegal dumping of sewage is a criminal offence.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local

2nd Review of the 5th Generation Integrated Development Plan 2022 - 2027: IDP and Budget Comments and Inputs: April 2024

Community Needs					Directorate Information				
Source	Ward	Ward Councillor	Priority	Community Needs and Inputs	Departmental Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency
Email	WCO24		Human Resource Management	Appointment of Staff: staff turn-around is costing the Stellenbosch tax payer dearly. An external audit should be called for to determine the root of the cause for the high turn-around of municipal staff members. Not only does this affect continuity with regards to consistent service delivery but surely it affects the moral of co-workers and Stellenbosch tax-payers' money is being wasted on drawn-out court cases and severance packages. A thorough investigation should be carried out to determine whether external experienced consultants should rather be approached to either guide the Municipality with regards to the selection and appointment process to be followed, external monitoring of performance as well as facilitation of grievances that may lead up to dismissals.	Feedback is to be provided during the September 2024 public participation process.	Directorate: Corporate Services	Department: Human Resources Management	Corporate Services	Local

Written Submissions

Sport for Life

Nwabisa Jozana

From: Anthony Penderis <admin@anthonypenderis.com>
Sent: Tuesday, 23 April 2024 08:41
To: idp
Cc: Michelle Aalbers; Kirsten Penderis
Subject: [EX] Comments: Draft Budget 2024/25 – 2026: Appeal Item 63, Page 124
Attachments: Sport For Life NPC - Financials - 2023 signed.pdf

Att Geraldine Mettler
 Municipal Manager
 Stellenbosch Municipality

On behalf of Sport for Life NPC I hereby wish to appeal against your decision of their AFS not properly audited (Item 63; Page 124) by submitting this audited financial statements by Kruger Limited {CBK (SA); CFAdmin (SA), CTP (SA)}.

I trust you will find this adequate in order to reconsider our application for R40 000 this year.

Regards

Anthony Penderis
 Manager: Sport for Life

WC024_2024_1-MTRF-2024-2025		
WC024_2024_1-MTRF-2024-2025		
58	Nomzamo Senior Citizen Centre	APPLICATOR LIST C ESTABLISHED IN 1981 OLDER THAN 5 YEARS REQUIRE AUDITED / AFS SUBMITTED FOR CURRENT FIN YEAR IS NOT YET CLOSED CONSTITUTION REG 8 BOARD MEMBER, I ONLY 6
59	Young Ideas Elderly Club	
60	Umnyama	AFS ENDING MARCH NOT LATEST.
YOUTH		
61	Kylemore Secondary	
62	Legacy Community Development	
63	Sports for Life	AFS NOT AUDITED & SIGNED BY GENERAL MANAGER OF ORG. ESTABLISHED 2011, COMMIT TO PROVIDE FEEDBACK BY 30 MAY
64	Twinsburg & Phoenix MRC	

Sport For Life NPC
Trading as
Sport For Life NPC
(Registration Number 2013/137629/08)
Annual Financial Statements
for the year ended 28 February 2023

Compiled Financial Statements
in compliance with the Companies Act of South Africa
Prepared by:
Professional designation: CA (SA)
Title: Financial manager

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

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Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

General Information

Country of Incorporation and Domicile	South Africa
Registration Number	2013/137629/08
Registration Date	8 August 2013
Nature of Business and Principal Activities	The non-profit company Recreational activities.
Directors	Kirsten Penderis Louw De Villiers Van Riet Mzamo Wayne August
Members	Kirsten Penderis Louw De Villiers Van Riet Mzamo Wayne August
Registered Office	A012 Bosmans Crossin Distilley Road Stellenbosch Cape Town 7600
Business Address	A012 Bosmans Crossin Distilley Road Stellenbosch Cape Town 7600
Postal Address	A012 Bosmans Crossin Distilley Road Stellenbosch Cape Town 7600
Bankers	First National Bank
Tax Number	9871403151
SARS Reference Numbers	
Tax number	9871403151
Accountants	Kruger Limited 37 Cecil Knight Street Rant en Dal Krugersdorp Johannesburg 1740

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

General Information

Non-Profit Company Secretary

A012 Bosmans Crossin
Distilley Road
Stellenbosch
Cape Town
7600

Preparer

Kruger Limited
37 Cecil Knight Street
Rant en Dal
Krugersdorp
Johannesburg
1740

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

Directors' Responsibilities and Approval

The directors are required by the Companies Act of South Africa to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements satisfy the financial reporting standards with regards to form and content and present fairly the statement of financial position, results of operations and business of the non-profit company, and explain the transactions and financial position of the business of the non-profit company at the end of the financial year. The annual financial statements are based upon appropriate accounting policies consistently applied throughout the non-profit company and supported by reasonable and prudent judgements and estimates.

The directors acknowledge that they are ultimately responsible for the system of internal financial control established by the non-profit company and place considerable importance on maintaining a strong control environment. To enable the directors to meet these responsibilities, the directors set standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the non-profit company and all employees are required to maintain the highest ethical standards in ensuring the non-profit company's business is conducted in a manner that in all reasonable circumstances is above reproach.

The focus of risk management in the non-profit company is on identifying, assessing, managing and monitoring all known forms of risk across the non-profit company. While operating risk cannot be fully eliminated, the non-profit company endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss. The going-concern basis has been adopted in preparing the financial statements. Based on forecasts and available cash resources the directors have no reason to believe that the non-profit company will not be a going concern in the foreseeable future. The annual financial statements support the viability of the non-profit company.

The annual financial statements set out on pages 7 to 13, and the supplementary information set out on pages 14 to 17 which have been prepared on the going concern basis, were approved by the directors and were signed on 22 April 2024 on their behalf by:



Kirsten Penderis



Louw De Villiers Van Riet

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

Directors' Report

The directors present their report for the year ended 28 February 2023.

1. Review of activities

Main business and operations

The non-profit company Recreational activities. There were no major changes herein during the year.

The operating results and statement of financial position of the non-profit company are fully set out in the attached financial statements and do not in our opinion require any further comment.

2. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

3. Events after reporting date

All events subsequent to the date of the annual financial statements and for which the applicable financial reporting framework requires adjustment or disclosure have been adjusted or disclosed.

The directors are not aware of any matter or circumstance arising since the end of the financial year to the date of this report that could have a material effect on the financial position of the non-profit company.

4. Donation

No donation was declared or paid to the members during the year.

5. Directors

The directors of the non-profit company during the year and up to the date of this report are as follows:

Kirsten Penderis

Louw De Villiers Van Riet

Mzamo Wayne August

6. Members

There have been no changes in ownership during the current financial year.

The members and their interests at the end of the year are:

	Holding
Kirsten Penderis	33.34%
Louw De Villiers Van Riet	33.33%
Mzamo Wayne August	33.33%

7. Compilers

Kruger Limited compiled the annual financial statements for the year under review.

Report of the Compiler

To the Directors of Sport For Life NPC

We have compiled the accompanying financial statements of Sport For Life NPC based on information you have provided. These financial statements comprise the statement of financial position as at 28 February 2023, the statement of comprehensive income, the statement of changes in equity and the statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

We performed this compilation engagement in accordance with International Standard on Related Services 4410 (Revised), Compilation Engagements.

We have applied our expertise in accounting and financial reporting to assist you in the preparation and presentation of these financial statements in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities and the requirements of the Companies Act of South Africa. We have complied with relevant ethical requirements, including principles of integrity, objectivity, professional competence and due care.

These financial statements and the accuracy and completeness of the information used to compile them are your responsibility.

Since a compilation engagement is not an assurance engagement, we are not required to verify the accuracy or completeness of the information you provided to us to compile these financial statements. Accordingly, we do not express an audit opinion or a review conclusion on whether these financial statements are prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities.

Kruger Limited

22 April 2024



Per: Kruger Limited

CBK(SA), CFAdmin(SA), CPFacc(SA), CTP(SA)

Accountant

37 Cecil Knight Street

Rant en Dal

Krugersdorp

Johannesburg

1740

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Statement of Financial Position

Figures in R	Notes	2023
Assets		
Current assets		
Cash and cash equivalents	4	48,664
Total assets		48,664
Equity and liabilities		
Equity		
Guarantee funds	5	100
Accumulated surplus		48,563
Total equity		48,663
Liabilities		
Current liabilities		
Trade and other payables		1
Total equity and liabilities		48,664

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Statement of Comprehensive Income

Figures in R	Notes	2023
Revenue	6	66,332
Cost of sales	7	(27,450)
Gross surplus		38,882
Administrative expenses	8	(1,236)
Surplus from operating activities	9	37,646
Surplus for the year		37,646

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Statement of Changes in Equity

Figures in R	Guarantee funds	Accumulated surplus	Total
Balance at 1 March 2022	100	10,917	11,017
Changes in equity			
Surplus for the year	-	37,646	37,646
Total comprehensive income for the year	-	37,646	37,646
Balance at 28 February 2023	100	48,563	48,663
Notes	5		

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Statement of Cash Flows

Figures in R	Note	2023
Cash flows from operations		
Surplus for the year		37,646
Net cash flows from operations		37,646
Net increase in cash and cash equivalents		37,646
Cash and cash equivalents at beginning of the year		11,018
Cash and cash equivalents at end of the year	4	48,664

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Accounting Policies

1. General information

Sport For Life NPC ('the non-profit company') Recreational activities.

The non-profit company is incorporated as a Non-Profit Company and domiciled in South Africa. The address of its registered office is A012 Bosmans Crossin, Distilley Road, Stellenbosch, Cape Town, 7600.

2. Basis of preparation and summary of significant accounting policies

The financial statements of Sport For Life NPC have been prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities and the Companies Act of South Africa. The financial statements have been prepared under the historical cost convention, as modified by the revaluation of investment property, certain property, plant and equipment, biological assets and derivative financial instruments at fair value. They are presented in South African Rand.

The preparation of financial statements in conformity with the International Financial Reporting Standard for Small and Medium-sized Entities requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the non-profit company's accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the financial statements are disclosed in note 3.

The principal accounting policies applied in the preparation of these annual financial statements are set out below.

2.1 Financial instruments

Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less. Bank overdrafts are shown in current liabilities on the statement of financial position.

2.2 Revenue

Revenue is measured at the fair value of the consideration received or receivable. Revenue is shown net of value-added tax, returns, rebates and discounts.

Revenue from the sale of goods is recognised when:

- significant risks and rewards of ownership of the goods have been transferred to the buyer;
- the entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the end of the reporting period. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity;
- the stage of completion of the transaction at the end of the reporting period can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Accounting Policies

Basis of preparation and summary of significant accounting policies continued...

When the outcome of transactions involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

The stage of completion of a transaction may be determined by a variety of methods, depending on the nature of the transaction:

- surveys of work performed;
- services performed to date as a percentage of total services to be performed;
- the proportion that costs incurred to date bear to the estimated total costs of the transaction. Only costs that reflect services performed to date are included in costs incurred to date. Only costs that reflect services performed or to be performed are included in the estimated total costs of the transaction.

Interest income is recognised using the effective interest method.

Rental income from investment property that is leased to a third party under an operating lease is recognised in the statement of comprehensive income on a straight-line basis over the lease term and is included in 'other income'.

Dividend income is recognised when the non-profit company's right to receive payment has been established and is shown as 'finance income'.

Royalties are recognised on an accrual basis in accordance with the substance of the relevant agreement.

3. Critical accounting estimates and judgements

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Notes to the Financial Statements

Figures in R

2023

4. Cash and cash equivalents

4.1 Cash and cash equivalents included in current assets:

Cash

Balances with banks	48,664
---------------------	--------

4.2 Net cash and cash equivalents

Current assets	48,664
----------------	--------

5. Guarantee funds

Guarantee funds

Capital contribution	100
----------------------	-----

6. Revenue

Revenue comprises:

Rendering of services	66,332
-----------------------	--------

7. Cost of sales

Cost of sales comprise:

Employee costs	27,450
----------------	--------

8. Administrative expenses

Administrative expenses comprise:

Bank charges	1,147
Subscriptions	89
Total administrative expenses	1,236

9. Surplus from operating activities

Surplus from operating activities includes the following separately disclosable items

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

Detailed Income Statement

Figures in R	Notes	2023
Revenue	6	
Non-profit Income		66,332
Cost of sales	7	
Employee costs - salaries		(27,450)
Gross surplus		<u>38,882</u>
Administrative expenses	8	
Bank charges		(1,147)
Subscriptions		(89)
		<u>(1,236)</u>
Surplus from operating activities	9	<u>37,646</u>
Surplus for the year		<u>37,646</u>

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

Ratio analysis

Figures in R

2023

Liquidity Ratios

Current Ratio	48 664.00
Acid Test Ratio	48 664.00

Asset Management Ratios

The asset management analysis consists of the calculation of five ratios:

Receivables Turnover – Collection period	0.00
Days sales in receivables	0.00
Inventory turnover	0.00
Days cost of sales in inventory	0.00
Days purchases in creditors	0.00

Profitability Ratios

Gross profit margin	58.62%
Return on operating assets	154.72%
Surplus / (deficit) for the year	37,646

Sport For Life NPC

(Registration Number 2013/137629/08)

Annual Financial Statements for the year ended 28 February 2023

Income Tax Computation

Figures in R	Notes	2023
Surplus / (deficit) before tax		37,646
Taxable income		37,646
Normal tax		10,541
Assessed loss limitation calculation		

Sport For Life NPC

(Registration Number 2013/137629/08)

Financial Statements for the year ended 28 February 2023

ITR14

Figures in R

2023

Micro Business / Body Corporate / Share Block Companies

Balance Sheet

Assets

Current assets – Cash and cash equivalents	48,664
Total assets	48,664

Equity and Liabilities

Total Equity (Capital and reserves)	48,663
Current liabilities - Trade and other payables (including accruals)	1
Total equity and Liabilities	48,664

Income statement

Gross Profit/Loss

Sales (Turnover)	66,332
Less: Cost of sales	27,450
Gross profit – subtotal	38,882
Gross loss – subtotal	-

Income items

Expense items

Other Expenses (excluding expenses listed above) (MicroExpense)	1,236
Control Total	1,236

Net Profit / Loss

Net Profit - Subtotal	37,646
Net Loss - Subtotal	-

Tax computation

Adjustments: Added Back

Adjustments: Allowable

Taxable income control total	37,646
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**Richard von Hoesslin
(Groot Drakenstein Games Club)**

Nwabisa Jozana

From: richard@vonhoesslin.co.za
Sent: Monday, 22 April 2024 10:02
To: idp
Subject: [EX] IDP meeting for Stakeholders 04/2024

Dear Sir/Madam,

I refer to the sum budgeted for 2024/25 for Grant-in-Aid:

I declare that I represent an organisation who has benefitted for about ten (10) years from the Stellenbosch Municipal Grant-in-Aid initiative. We wish to thank you for the generous sums received and believe it is a very good community support program.

However, we notice that, although the total sum granted has been increased over this period, the figures allocated to individual recipients over the same period has remained static. With inflation ever present and resulting in bracket-creep, we request that you seriously consider increasing the sums granted at the same rate.

Regards,

Richard von Hoesslin
(Groot Drakenstein Games Club)

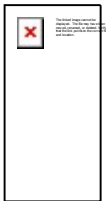
Cllr Nateshia Mcombring

Nwabisa Jozana

From: Nateshia Mcombring
Sent: Monday, 22 April 2024 16:45
To: idp
Subject: IDP Inputs - Ward 6
Attachments: 2024 - 2027 IDP (April) 2024.docx

Good day

Attached document indicating the needs/requests for Ward 6 for the IDP process.



Vriendelike groete, Kind regards,
Nateshia Mcombring
Councilor/Raadslid:
Corporate Services

T: +27 21 808 8150 C: +27 72 539 6257
Idas' Valley Ward Office, Idas' Valley
Stellenbosch 7600

Safety and Security

- ❖ Installation of Close Circuit Camera on Old Helshoogte Park in Old Helshoogte Road
- ❖ Installation of an LPR Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)
- ❖ New camera installation on the corner of Rustenburg Road and Sonnebloem Street
- ❖ Use of building at the Community Market as a Satellite Police Station
- ❖ Cleaning and fencing (Clearview of Betafence) of all Electricity Boxes in the ward. (Hotspots Electricity Box in front of Idas Valley Primary in Bloekom Avenue; Miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltane; Madrassa in Protea Street and on the corner of Weber Street and Old Helshoogte Road.
- ❖ More visibility and regular patrols of the Police and Law Enforcement officials in all roads, the Sport Ground, and farms in the area. If the budget allows using neighbourhood watches and give them a stipend.
- ❖ Regular pruning of trees hanging over electricity wires in the roads of Ward 6, as the need requires,

Infrastructure

- ❖ Construct of pavements or sidewalks for Weber Street, Erasmussmith Street, Bakker Street, Botmanskop Road, Dahlia Street and Speler Street
- ❖ Tar the Public parking area next to Idas Valley Library and the Ward Office.
- ❖ Upgrading and resealing of roads and potholes as required in the ward.
- ❖ More regular basis cutting of the grass on the parks and on all pavements in Ward 6. As well as on Helshoogte Road and R44. Not only the 6 weeks cycle as currently implemented for the Main Roads
- ❖ Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop)
- ❖ Pedestrian crossing between Nietvoorbij and Timberlea Farm (Blue Jay) on the R44
- ❖ Pedestrian crossing between Remhoogte and Lavinir on the R44
- ❖ Warning sign board indicating pupils/people crossing the R44 near the second entrance of Cloeteville near Nietvoorbij in the direction of Klapmuts
- ❖ Warning sign board indication pupils/people crossing the R44 near Timerlea Farm (Blue Jay) in the direction of town.
- ❖ Warning sign boards indication pupils/people crossing the R44 on both sides near Remhoogte and Lavinir
- ❖ Pedestrian Traffic light on Helshoogte Road near Spar in the direction of Stellenbosch Primary and High School
- ❖ Replacement of current outdated sewerage and water pumps as needed in the ward
- ❖ Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of Idas Valley Primary School.
- ❖ Paint the Bus shelters in the ward which is covered by graffiti.
- ❖ Regular cleaning of the drains to prevent overflowing during rainy conditions.
- ❖ Regular maintenance and repairs of all street lights in Ward 6.

LED Planning

- ❖ Request waterproof covers for the Community Market to allow residents to use the facility as a hall and through all weather conditions.
- ❖ Support and funding for Tourism/Running/Cycling/Walking

- ❖ Support and funding for Skills Development (Arts and Crafts), Reading and other Soft Skills Programs (First Aid, Learners), ect.

Recreation and Sport

- ❖ Replacement of the vibrance wall with a solid wall or clear view fencing on the Sport Grounds
- ❖ Conduct a feasibility study for the planning of a new rugby clubhouse.
- ❖ Conduct regular maintenance of the facilities of the sport field in Idas Valley
- ❖ Tar the entrances of Idas Valley Sportsground
- ❖ Upgrade of the lights on the Rugby Fields
- ❖ Upgrade seating in the stadium with recycling chairs or wooden panels.
- ❖ Upgrade of BMX Track and clear view fencing around it
- ❖ Purchase of BMX Bicycles
- ❖ Request First Aid equipment set and a stretcher per sport code.
- ❖ 5 x 65 cm Large Garden Chessboards Sets with nylon chess board bag and storage bag for the ward for skills development and recreational purposes.

Human Settlements

- ❖ Conduct a need and cost analysis for a Frail Care Centre in WCO23

Stellenbosch Agricultural Society

Catherine Muller

From: Gurswin Cain
Sent: Tuesday, 23 April 2024 16:03
To: Catherine Muller
Cc: Nwabisa Jozana
Subject: FW: [EX] Stellenbosch Agricultural Society: Comments on the Draft Second Review of the 5th Generation IDP 2022-2027
Attachments: image001.png; image002.png; image003.png; SBLG COMMENTS ON STAKEHOLDER MEETING 16 APRIL 2024.pdf; SBLG COMMENTS ON DEVELOPMENT CHARGES POLICY.pdf; SBLG COMMENTS TARIFF AND RATE POLICY IDP MARCH 2024.pdf; SBLG COMMENTS ON SECOND REVIEW OF THE 5TH GENERATION IDP 2022-2027.pdf

FYA

From: Geraldine Mettler <Geraldine.Mettler@stellenbosch.gov.za>
Sent: Tuesday, April 23, 2024 3:07 PM
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: Fwd: [EX] Stellenbosch Agricultural Society: Comments on the Draft Second Review of the 5th Generation IDP 2022-2027

Sent from my iPhone

Begin forwarded message:

From: Emile <emilevdm@adept.co.za>
Date: 23 April 2024 at 14:13:16 SAST
To: Geraldine Mettler <Geraldine.Mettler@stellenbosch.gov.za>, idp <idp@stellenbosch.gov.za>
Cc: infostlandbo@mweb.co.za
Subject: [EX] Stellenbosch Agricultural Society: Comments on the Draft Second Review of the 5th Generation IDP 2022-2027

Dear Geraldine/IDP office

The official notice inviting comments on the Draft Second Review of the 5th Generation IDP 2022-2027 and the Stakeholder Engagement meeting held on 2024-04-16 in the Town Hall have reference.

Attached hereby please find the comments of the Stellenbosch Agricultural Society. The following documents are attached:

1. Letter pertaining to the stakeholder meeting (agenda, time allowed for engagement, slideshows not available)
2. Comments on the Draft Second Review of the 5th Generation IDP 2022-2027
3. Comments on the Infrastructure Services : Development charges policy
4. Comments on tariff and rates policy

We trust that our comments will be considered in a transparent and positive manner.

It will be appreciated if you can please acknowledge receipt of the said documents.

Kind regards

Emile

E van der Merwe | General Manager
STELLENBOSSE LANDBOUGENOOTSKAP

Adres: Doornbosch Sentrum | Posbus 204 | Stellenbosch | 7599

Tel: +27 (0)21 886 4867 | +27 (0)21 886 5050

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Epos: stlandbo@mweb.co.za

STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY



2024-04-23

The Mayor
 Stellenbosch Municipality
 PO Box 17
 STELLENBOSCH
 7599
 Email: Mayor@stellenbosch.gov.za

Dear Mayor

**IDP AND BUDGET STAKEHOLDER ENGAGEMENT MEETING: TUESDAY 16 APRIL
 2024 STELLENBOSCH TOWN HALL: 2ND REVIEW OF THE 5TH GENERATION IDP 2022-
 2027 AND DRAFT MTREF (BUDGET) 2024/2025 – 2026/2027**

The Stellenbosch Agricultural Society, as recognised stakeholder, was invited and attended the IDP and Budget Stakeholder Engagement Meeting that took place on Tuesday 16 April 2024 in the Stellenbosch Town Hall.

The Society hereby express their disappointment and dissatisfaction with regards to the organisation and facilitation of the meeting for the following reasons:

- The agenda was only made available at the time of the meeting.
- The slide shows in respect of the presentations made by the various Directorate's were not made available. The facilitator (Director: Corporate Services) provided a WhatsApp number – 0674271556 as platform for opies of the slide shows. Several messages were send to the said number with no response to date (see below)

2024/04/16, 12:23 - Messages and calls are end-to-end encrypted. No one outside of this chat, not even WhatsApp, can read or listen to them. Tap to learn more.

2024/04/16, 12:25 - Emile Van Der Merwe: IDP stakeholer engagement 16 April. Can you please email slideshow to emilevdm@adept.co.za. Presenting Stellenbosse Landbougenootskap.

2024/04/22, 11:22 - Emile Van Der Merwe: Can you send the slides urgently

This is extremely frustrating given the lack of information with forthcoming closing date for comments on 23 April 2024 at 16h30.

- Limited time made available for stakeholders to raise issues and ask questions. The interest of the public/stakeholders were not served. Why invite stakeholders if they are not granted an opportunity to be heard at a public meeting. Is it merely a tick box exercise?
- Limited time for public comment (21day commenting period allowed - should be extended to 30 days).

Separate comments will be made on the 2ND REVIEW OF THE 5TH GENERATION IDP 2022-2027 AND DRAFT MTREF (BUDGET) 2024/2025 – 2026/2027

Your response to the above will be appreciated.

Yours faithfully,



Emile van der Merwe

GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY



2024-04-23

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

***COMMENTS: DRAFT 2nd REVIEW OF THE 5TH GENERATION INTEGRATED
DEVELOPMENT PLAN (IDP 2022 – 2027)***

The Stellenbosch Agricultural Society representing organised agricultural in the Stellenbosch area hereby formally provides their comments on the 2nd Review of the 5th Generation IDP 2022/2027 (March 2024).

The Society over the last number of years has submitted comments on the IDP and associated processes. The Society however remains concerned about the lack of integration and alignment between the IDP and SDF with special reference to land reform, rural development programmes, farm worker housing and incentives for commercial farmers to sustain their farming activities.

SECTION 1.21 – STAKEHOLDERS (REFER TO TABLE 19)

As per the previous engagement and review process it is again emphasised that the Stellenbosch Agricultural Society should be recognised and included as a strategic partner of the Municipality. The Agricultural Society represents organised agriculture in the Stellenbosch area and is affiliated with Agri Western Cape on provincial level and AgriSA on a national level. The primary focus of the Society is to ensure sustainable food security and to protect high potential agricultural land in support of sustainable agriculture and

employment opportunities especially relation to the primary producers. The Department in collaboration with the Stellenbosch Farm Worker Forum and other role players are actively involved in aspects that ranges from alternative energy provision, minimum wages, economic constraints with reference to export (ports), water allocations, WIETA standards, diesel rebates etc. This partnership can have mutual and strategic benefits to strengthen the agricultural resource and production base in support of economic development of the rural areas.

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

Calcutta Memorial Park

In terms of the 2024/2025, 2025/2026 capital projects the Calcutta Memorial Park is listed as the 4th highest capital project as set out in the Medium Term Revenue and Expenditure Framework with a total amount of R72,320, 550. The Spatial Development Framework and Capital Expenditure Framework in this regard is not aligned and it therefore is recommended that the Spatial development framework be revised in order to include the Calcutta Memorial Park on a spatial level.

Local Spatial Development Frameworks

The formulation, preparation and approval of local spatial development frameworks for the rural nodes have been outstanding for a long period of time. This especially is of importance for the areas alongside the Baden-Powell and R304 corridor. Areas like Vlottenburg and Koelenhof are experiencing severe development pressure and it therefore is requested that funding be made available towards the planning and approval of the Vlottenburg and Koelenhof rural node.

CHAPTER 6: ONE PLAN: SERVICE DELIVERY, BUDGET, PROGRAMMES AND PROJECTS:

Section 6.8: Stellenbosch Municipality Operational Support Plan (refer to table 35)

The Agricultural Society during the 1st Review (March 2023) expressed their concern and submitted comments pertaining to the lack of funding and commitment towards the following two projects listed below (extract from table 35).

Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Upgrading and implementing new Taxi and Bus stops in rural and semi-rural areas within the Stellenbosch municipal area.	n/a
Improvements to the NMT network in rural and semi-rural residential settlements located within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Construction of Sidewalks and NMT facilities in rural and semi-rural residential settlements located within the Stellenbosch Municipal area.	n/a

The projects are included in the 2nd Review (March 2024) and it is still not certain whether funding has been sourced and obtained towards the planning and implementation of the projects. No response has been received to date.

The improvements and provision of public transport and NMT facilities in rural and semi rural areas should be prioritised.

CHAPTER 7: SECTORAL PLANS AND IMPLEMENTATION STRATEGIES

7.3.3 INTEGRATED HUMAN SETTLEMENTS: HOUSING PROJECTS

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

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Mixed-use housing (formalised homeownership employer housing - especially farmworker housing).

The IDP and associated Housing pipeline recognises the important role of farm worker housing as part of the mixed-use housing programme. The Municipality must give a clear and definite indication as to where and in which projects opportunities will be made available to accommodate for farm worker housing

SPECIFIC PROJECTS

KAYAMANDI NORTHERN EXTENSION

The Stellenbosch Agricultural Society supports the northern extension of Kayamandi. The area indicated in green on the proposed rezoning and subdivision plan however must be retained and protected for agricultural purposes. The said area is located on the eastern boundary of commercial farms and our concern is that further residential development on this portion could infringe on property rights and operational management and agricultural activities of the farms.

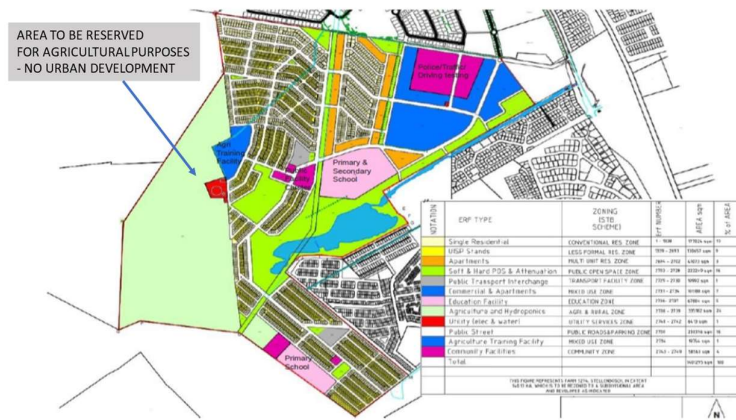
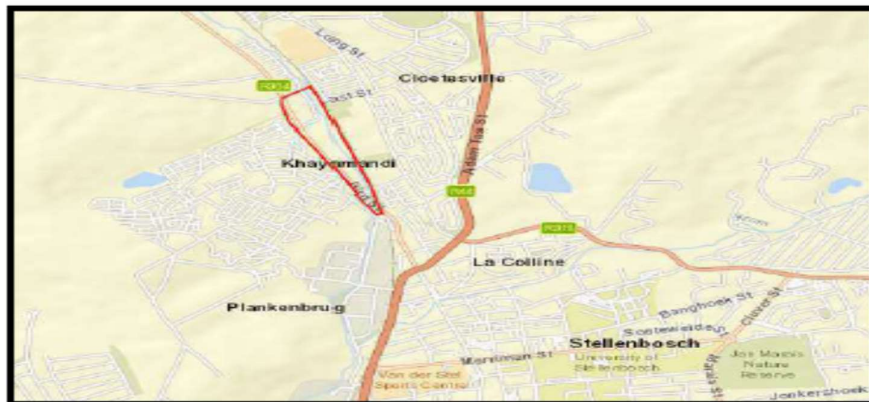


Figure 25 - Northern Extension Integrated Mixed-Income Human Settlement Development Subdivision Layout

SOCIAL HOUSING PROPOSED ON FARM 81/2 AND FARM 81/9

The proposed development of approximately 250 social housing units on the properties will not complement the social functionality of the neighbourhood since it cannot be integrated with other minimum ancillary and complementary uses. The properties are wedged between the railway line to the east and the R304 to the west which does not allow for holistic and integrated neighbourhoods. Urban development in the form of social housing units on the said properties furthermore will compromise the objectives of the Scenic Overlay Zone as set out in the approved Stellenbosch Zoning Scheme By-Law (2023).

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



7.3.12 LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities to improve the lives of residents. The Stellenbosch Agricultural Society in dealing with the rural community and organised agriculture hereby proposed the following interventions:

- Red tape reduction in planning department
- Building plan approvals
- Streamlined process that conforms to By-Laws stipulations
- Tax rebates in relation to heritage protection of farms, new vineyard plantations, provision of institutional/community facilities on farms (creches, pre-schools, public transport, housing, sport fields etc)
- Alien clearing and river management practises
- Partnering/engaging with the Society and the Farm worker Forum in relation to land availability and allocation to emerging farmers
- Liquor and trade licences
- Issuing of zoning certificates
- Streamline/prioritise applications aimed and agri-processing and related tourist facilities

CONCLUSION

It is trusted that the Municipality will consider and include the comments of the Stellenbosch Agricultural Society as part of the Draft Second review of 5th Generation IDP 2022/2027.

Yours faithfully



EMILE VAN DER MERWE

GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY



2024-04-23

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599
Email: idp@stellenbosch.gov.za

Dear Madam

COMMENTS: DRAFT 2st REVIEW 5th GENERATION IDP 2022- 2027: INFRASTRUCTURE SERVICES DEVELOPMENT CHARGES POLICY (DC POLICY); 2024/2025

The Stellenbosch Agricultural Society, hereby comments on the *2024/2025 Revised Infrastructure Services Development Charges Policy*.

DEVELOPMENT CHARGES (APPENDIX 13 OF IDP)

The Stellenbosch Municipality adopted the new Stellenbosch Zoning Scheme By-law that came into effect on 1 November 2019 as amended during November 2023. The properties that are **located outside the urban areas are predominantly zoned Agricultural/Rural Zone** in terms whereof certain additional land use and consent uses are permitted with the approval of Council. These rights were specifically incorporated in order to assist the farmers with small scale diversification in support of local and rural economic development.

Paragraph 6.2 of the Policy makes provision for certain types of land uses where development **charges do not apply** since the impact of the land use will have an insignificant impact on engineering services infrastructure and it may have a social and/or economic benefit to the Municipality and/or the community:

It also does not apply to the following types of land use applications, as the impact of those land uses have an insignificant impact on engineering services infrastructure and those uses have a social and/or economic benefit to the Municipality and/or the community. An example as provided for in terms of the policy is provided below:

6.2.3. *House shops up to the lesser of 30% of the floor area of the buildings on the site or 50m² per erf*

The Society hereby proposes and recommends that provision must also be **made for a home occupation practise** that is conducted from the dwelling house on a farm as per the requirements of the zoning scheme by-law (2023) listed below:

- (16) For a home occupation practice in this zone, the following further parameters shall apply together with the provisions in subsections (1) to (13):
- (a) the activity should be of such a limited nature that the operator shall employ no more than two persons.
 - (b) the hours of operation shall be limited to between 07:30 to 18:00 Mondays to Saturdays.
 - (c) the maximum floor area for a home occupation practice (including storage) shall be no more than 30% of the floor area of the buildings on the land unit up to a maximum of 50m².

Reason for exemption:

- The primary uses of the land unit shall remain the residence of the proprietor
- The maximum area will not exceed 50m²
- The proposed area (for examples an administrative office for the on-line marketing and sale of wine) will have no impact on engineering services
- The area is not open for the public and no goods can be purchases on site
- No additional traffic will be generated

The Society therefore proposes that a home occupation practise on a farm (existing dwelling) also be exempted from paying development charges and that it be included under Section 6.2

PARAGRAPH 13 SPECIAL ARRANGEMENTS

The Stellenbosch Agricultural Society fully supports the provision on farms whereby development charges will not be levied in respect of buildings that are reasonably connected with the permissible main farming activities on the farm (e.g. wine cellars, bottling facilities, packaging and storage). Development charges however will be levied of any other development on farms that requires land use applications. A scientifically calculated reduction

factor of 50% will be however be applied to the trip generation rates as specified for Page 643
uses outside of urban areas.

Notwithstanding the above provision (50% reduction on trip generation) the Society is of the opinion that tourism related facilities on farms (e.g. wine tasting area) that require technical approval (additional land uses) and that conforms to the threshold of 250m² or less should also be exempted from paying development charges. The current formula, even with the 50% reduction on trip generation, is not conducive and contradicts the overarching objectives of the IDP as it will restrict and prevent rural investment and associated job opportunities. The rate per square meter (based on Gross Leasable Area) differs substantially in an urban and rural context. The extreme inset costs together with a development charge is considered counterproductive and is seen as additional burden placed on farmers to sustain their farming practises.

It is sincerely trusted that the Municipality favourably will consider the comments and revision of Development Charges Policy.

Yours faithfully,



Emile van der Merwe

GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY



STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY



2024-04-23

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

**COMMENTS: DRAFT 2nd REVIEW : 5TH GENERATION IDP 2022–2027 DRAFT BUDGET:
TARIFF AND RATES POLICY**

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

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

According to recent statistics new vineyard establishment has decreased significantly over the last few years with declining profit margins in relation to other production areas. These detrimental economic circumstances currently associated with the production and wine industry can lead to an ever changing rural environment to the detriment of the town, the

historical and cultural landscape as well as sustaining the employment opportunities that benefit from the agricultural sector.

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

The Municipality in terms of the IDP and associated SDF (refer to table 30) recognised and acknowledge the important role of partnership in achieving to implement agreed-upon objectives

Extract from table 30 (IDP document)

7.	Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the SDF principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities, settlement opportunities for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentive package to support private and community sector partnerships in achieving the SDF principles and proposals.	<ul style="list-style-type: none"> • Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communicate and guidelines. • Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.
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The Stellenbosch Agricultural Society in association with The Stellenbosch Farmworker Forum hereby requests and propose that the Stellenbosch Municipality adopts the same financial model as currently being implemented by the Bergriver Local Municipality as part of their budget and rates policy framework. The proposed tax rebate policy will apply to bona-fide agricultural owners belonging to agricultural societies affiliated to Agri Western Cape and subsequently also to the SA Agricultural Union, situated in the Stellenbosch WC0024 municipal area.

PROPOSAL

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

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

i.	1 x two bedroom houses on property	1.00%
ii.	2 x two bedroom houses on property	2.00%
iii.	3 x two bedroom houses on property	4.00%
iv.	>3 x two bedroom houses on property	5.00%
v.	If electricity provided to worker's houses	0.25%
vi.	If water is provided to worker's houses	0.25%
vii.	If sewer is removed from worker's houses	0.25%
viii.	If refuse is removed from worker's houses	0.25%
ix.	If school on property or transport is provided to learners	1.00%
x.	If sport facilities on property	1.00%
xi.	If transport to nearest town is provided at no cost to workers at least once per month	1.00%
xii.	If training is provided to workers	1.00%

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

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

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

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

The Stellenbosch Agricultural Society as well as the Stellenbosch Farmworker Forum sincerely believes that the implementation of the above holds a significant advantage to stimulate public private working relations to the benefit of the area and its community in a sustainable manner. The proposal is consistent with the vision and it will give practical

execution to the five (5) strategic objectives as adopted in terms of the existing and proposed Municipal Integrated Development Plan.

We trust that the Stellenbosch Municipality favourably will consider these requests and recommendations in support of the agricultural sector.

Your feedback in this regard is kindly awaited.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'Emile van der Merwe', written in a cursive style.

Emile van der Merwe

GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

The Early Education Centre (TEEC)

Catherine Muller

From: TEEC <info@teec.org.za>
Sent: Tuesday, 23 April 2024 13:09
To: idp
Subject: [EX] COMMENT: IDP AND BUDGET STAKEHOLDER CONCERNING THE DRAFT 2ND REVIEW OF THE 5TH GENERATION IDP 2022-2027

Dear IDP TEAM

The Early Education Centre (TEEC) hereby make comment on the above-mentioned Stakeholder engagement held on the 16 April 2024.

According to the National ECD Policy, ECD services, associated responsibilities and budgets should be reflected in all Municipal Integrated Development Plans (IDPs) and in specific sectoral policies and by-laws, which should, in turn, be reviewed and harmonised with the provisions of the Policy as well as with National Legislation.

Yes, Stellenbosch Municipality has an IDP, however ECD Services is not reflective in it, yet from the above-mentioned Policy further states that every Municipality should have a 5-year plan on Early Childhood Development services within its boundaries in support of this Policy.

Furthermore, National, provincial and local spheres of government must ensure that their organisation structure provides for sufficient human resources to implement their respective responsibilities in relation to Early Childhood Development services, as indicated in the Policy.

Sadly, all Departments within Stellenbosch Municipality are not aware that they have a responsibility towards the ECD Sector. Yes, there is a draft ECD Policy that has been implemented to a certain point, example providing the Grant-in-Aid funding of R40 000, which not nearly enough to comply with all the regulations as set by the various Municipal Departments.

In addition, TEEC highlighted at the IDP meeting on the 16 April 2024, that in terms of the Constitution of the Republic of South Africa, the Municipal Systems Act No. 32 of 2000 and the Children's Act No. 38 of 2005, local government is responsible for a range of services relating to ECD services, including Municipal planning and spatial development which includes providing and regulating land used for childcare facilities as well as for safe and adequate play and recreation facilities.

Concerning though is the communication at the IDP meeting that a R6 million budget was set aside for the upgrading of infrastructure of 4 ECD Partial Care Facilities of which one is a private ECD Partial Care Facility operating in an affluent area. Secondly, of the 4 identified, 3 are already registered and 1 is not. One of the Facilities re

Furthermore, the question pertaining to exempting Farm Owners from applying for zoning was not clarified and therefore unclear.

TEEC proposes the following:

1. The IDP be amended to include the ECD Sector since the function shift has already happened in 2022. ECD is part and parcel of the WCED, therefore the current IDP is not a true reflection of Education in the Stellenbosch area.

2. The R6 million be relooked at to rather support the unregistered compliant NPO ECD Partial Care Facilities
3. To exempt Farms Owners from applying for Zoning as this has been adopted by Council in Langeberg and Worcester Municipal areas
4. To relook at the R40 000 Grant-in-Aid as inflations has increased several times and continues.

I hope that these comments will assist the Stellenbosch Municipality to be inclusive of all Sectors, especially towards the ECD Sector that has been driven much of the time by Civil Society.

Warm regards and God bless



Bonita Daniels

Tel(1): (021) 492 6296

Tel(2): (021) 492 6297

Web: www.teec.org.za

[31 Rhode Street, Cloeteville](#)

[Stellenbosch 7600, Western Cape](#)

[South Africa](#)

Stellenbosch Bridge (Pty) Ltd

Catherine Muller

From: Anton Lotz <alotz@iafrica.com>
Sent: Tuesday, 23 April 2024 17:34
To: idp
Cc: 'Lorne Dawson'; JC Anthony
Subject: [EX] IDP Input: Town of Klapmuts
Attachments: IDP Input 23-04-24.pdf

Good afternoon

As per my discussion with Catherine Muller please find our input the IDP Review. Thank you again for allowing the later submission.

Pleas do not hesitate to contact us should you require further information

Regards
Anton Lotz



AntonLotz
TOWN & REGIONAL PLANNING

083 4877 869



AntonLotz
TOWN & REGIONAL PLANNING

P O Box 51799 Waterfront 8002
Cellphone + 27 (0)83 487 7869
Email: alotz@iafrica.com

23 April 2024

Our Ref: 2015 908

The Manager: IDP
Stellenbosch Municipality
PO Box 17
Stellenbosch
7599

Attention: Catherine Muller

Dear Catherine

INPUT TO DRAFT 2nd REVIEW OF 5th GENERATION IDP 2022-2027

This comment is submitted on behalf of Stellenbosch Bridge (Pty) Ltd, the developers of the approved Stellenbosch Bridge project located to the west of the existing town of Klapmuts on Farms 744/2, 742/5, 742 Remainder and 1515 (Refer to **Figure 1** below).

Stellenbosch Bridge will combine a range of residential, business, industrial and institutional uses in an integrated mixed-use development. It is anticipated that this project will have a significant catalytic impact on Klapmuts through socio-economic development, skills development, job creation and business opportunities. The developer has also agreed to, through a social development strategy, make social investment contributions to the development of the local community.

Through our involvement in the local area during the conceptual development and application processes which started as far back as 2006, and particularly through the work that Johan Olivier of Ranyaka has done on behalf of the developer to facilitate a collaborative relationship with the Klapmuts community, the need for sports facilities has been identified. A number of sports clubs have been sharing the existing facilities, private land and other open spaces to practise and play a variety of sports including cricket, netball and soccer. The growth of the community, the addition of a high school and the growing interest in sport participation have fast-tracked the demand for space for the provision of sports facilities.

Erf 342 is municipal land which has recently been subdivided to accommodate the multi-purpose hall and taxi rank and the Remainder portion of this land (in blue on Figure 1) is centrally located and could provide a well-located multi-functional sports complex to address the needs of the Klapmuts community. As shown on the conceptual plan (**Figure 2**) there is sufficient space for the provision of various cricket fields, soccer pitches and netball courts, amongst others.

Should this idea be supported by the IDP our development team can do a detailed design and costing of the facilities to facilitate the implementation of the much-needed facilities. The social investment contributions from the Stellenbosch Bridge project could then be used to initiate the implementation of the sports precinct.

Please contact me should you require further information.

Yours sincerely

A handwritten signature in black ink, appearing to be 'Anton Lotz', with a stylized, cursive script.

Anton Lotz

Figure 1: Contextual Plan

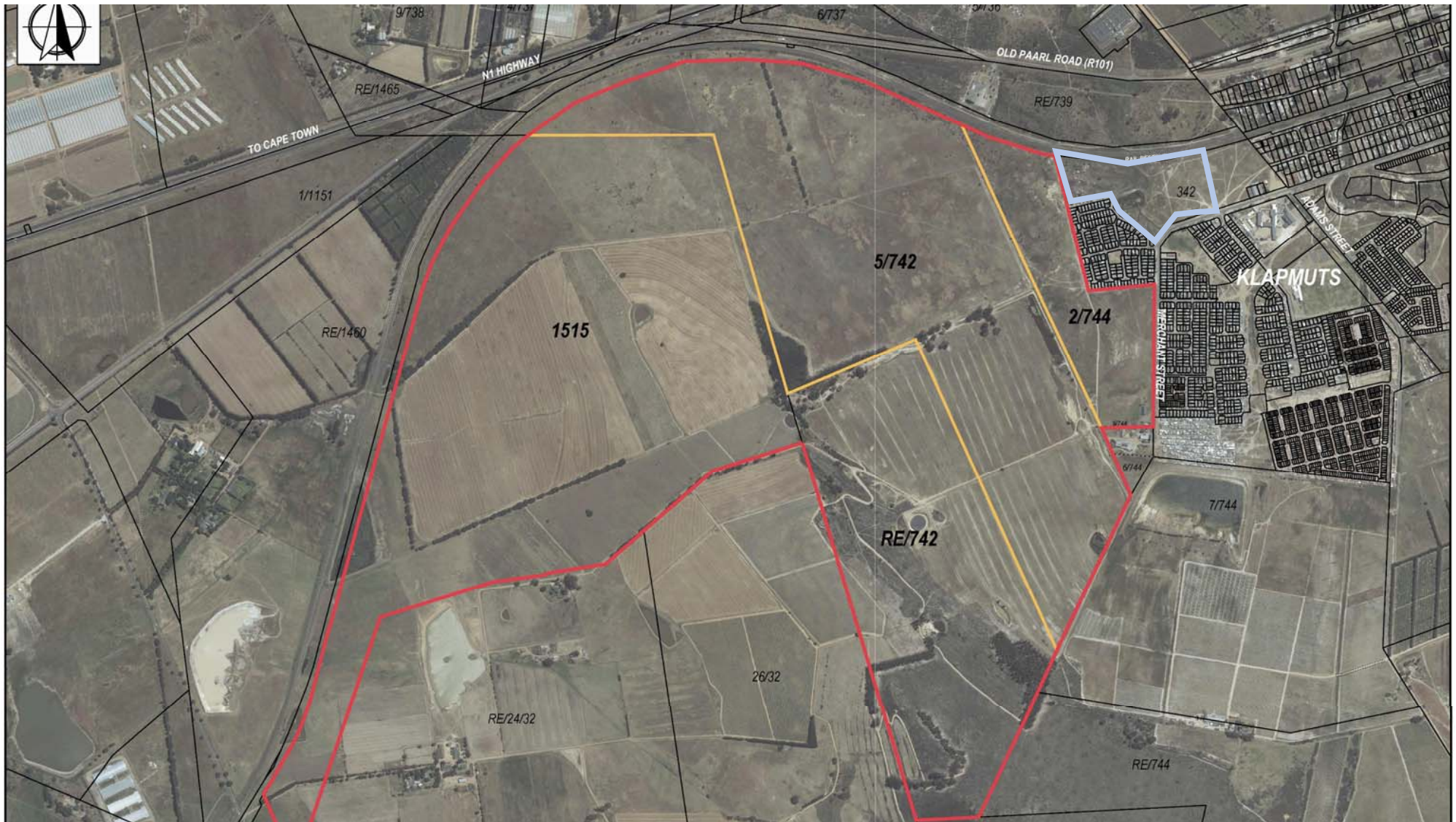


Figure 2: Conceptual Plan



Radio KC

Catherine Muller

From: Gurswin Cain
Sent: Thursday, 25 April 2024 08:54
To: Catherine Muller; Nwabisa Jozana
Subject: FW: 1 page proposal for fransshhoek IDP submission
Attachments: Radio KC Proposal.pdf; Franschhoek Transmitter cost request.docx

From: Geraldine Mettler <Geraldine.Mettler@stellenbosch.gov.za>
Sent: Wednesday, April 24, 2024 10:20 PM
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: FW: 1 page proposal for fransshhoek IDP submission



Kind regards,

Geraldine Mettler
Municipal Manager
Stellenbosch Municipality
Office of the Municipal Manager

T: +27 21 808 8025 | C: +27 82 312 3063
Plein Street, Stellenbosch, 7600
www.stellenbosch.gov.za



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

From: Harlan Cloete <chair@radiokc.org.za>
Sent: Wednesday, April 24, 2024 8:55 AM
To: Geraldine Mettler <Geraldine.Mettler@stellenbosch.gov.za>; Natalie Fortuin <nataliec@capewinelandsgov.za>; henryp@capewinelandsgov.za
Cc: Naushad Khan <gm@radiokc.org.za>
Subject: [EX] FW: 1 page proposal for fransshhoek IDP submission

Dear MM Geraldine and MM Henry

I trust that you are well. As part of the IDP process I am kindly requesting consideration for above.

To extend KC to Franschhoek and Stellenbosch will cost us R 500 000.

We propose that CWDM and Stellenbosch could even split the cost of extension of coverage.

At this point in time we are exploring your appetite for such

We believe that extending the frequency into these areas will go a long way to increase public participation and spread hope through connecting the region.

Looking forward to your favourable response.

An updated quotation with more accurate figures can be provided. The attached is from 2022.

NK will you please provide

Sincerely



<https://anchor.fm/harlan-ca-cloete>



From: Harlan Cloete <CloeteHCA@ufs.ac.za>

Date: Sunday, 21 August 2022 at 22:54

To: "geraldine.mettler@stellenbosch.gov.za" <geraldine.mettler@stellenbosch.gov.za>

Subject: FW: 1 page proposal for fransshhoek



Dr Harlan Cloete

Research Fellow / Facilitator: Public Administration and Management

Faculty: Economic and Management Sciences

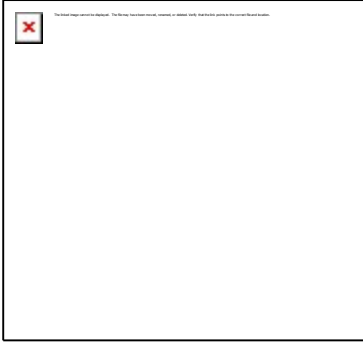
PO Box 339, Bloemfontein 9300, Republic of South Africa

+27 82 925 5212

CloeteHCA@ufs.ac.za



<https://anchor.fm/harlan-ca-cloete>



Hi G

As discussed



DR HARLAN CLOETE
CHAIRMAN

+27 21 872 9799

chair@radiokc.org.za

<http://radiokc.co.za/>



The sound that sets you free

Community Radio for the Greater Paarl Valley

<https://anchor.fm/harlan-ca-cloete>

**GOOD
GREAT
GOVERNANCE ZA**

hosted by

Dr Harlan Cloete

Proudly brought to you by

From: Harlan Cloete <chair@radiokc.org.za>
Date: Sunday, 07 August 2022 at 23:20
To: "geraldine.mettler@stellenbosch.gov.za" <geraldine.mettler@stellenbosch.gov.za>
Cc: 'Gavin Meiring' <gm@radiokc.org.za>
Subject: 1 page proposal for fransshhoek

Dear MM

I trust that you well. I would like to request a meeting to discuss the attached with you and to discuss the possibility of the municipality and or business can support the attached.

Sincerely



DR HARLAN CLOETE
CHAIRMAN

+27 21 872 9799
chair@radiokc.org.za
<http://radiokc.co.za/>

KC 107.7
The sound that sets you free

Community Radio for the Greater Paarl Valley

<https://anchor.fm/harlan-ca-cloete>



**GOOD
GREAT
GOVERNANCE ZA**

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Dr Harlan Cloete

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KC 107.7
SITAFRANA



RADIO KC

Broadcast Expansion Proposal

28 June 2022

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1 INTRODUCTION

SENTECH provides Broadcasting Signal Distribution (BSD) services to public, commercial and community broadcasters in terms of the broadcasting and spectrum licenses issued by the Independent Communications Authority of South Africa (ICASA).

The BSD solution provided is the most cost-effective and efficient solution available.

2 EXECUTIVE SUMMARY

Radio KC has been granted permission to expand the service into the Franschhoek area transmitter site. SENTECH has been requested to provide solution in this regard.

3 SOLUTION OVERVIEW

3.1 Customer Requirements

The customer's target coverage areas are: Franschhoek and the surrounding areas.

3.2 Solution Overview

To provide the broadcaster with a 20W transmitter with an ERP of 20W at the Franschhoek C1.5 transmitter site.

4 INPUT COST

The once off Upfront cost of R336,996 excl.vat, includes 20W Transmitter, RBR Linking and all required installation materials.

4.1 RATE CARD

RADIO KC

Once Off Upfront Payment Costs

Item	Description	Unit Charge	Quantity	Total Cost
1	Sentech Installation Cost	336,996	1	336,996
Total				336,996
15% VAT				50,549
TOTAL AMOUNT				387,545

Monthly Recurring

Item	Description	Unit Charge	Quantity	Total Cost
1	20W TX	2,488	1	2,488
2	RBR	1,544	1	1,544
Total excl VAT				4,032
15% VAT				605
TOTAL AMOUNT				4,637

Source Site (Site A) Details

Site Name	Radio KC Studio		
Site ID	107 Breda St, Lemoenkloof		
Site Address			
Site Contact		Tel No	
Site Owner		Tel No	
Latitude (Deg:Min:Sec) : 33° 43' 48" S		Longitude (Deg:Min:Sec) : 18° 57' 53" E	

Source Site (Site B) Details

Site Name	Franschhoek		
Site ID	C1.5		
Site Address			
Site Contact	Mbongeni Mofokeng	Tel No	
Site Owner	SENTECH	Tel No	
Latitude (Deg:Min:Sec) : 33° 54' 26" S		Longitude (Deg:Min:Sec) : 19° 04' 23" E	

5 CONDITIONS

- Service delivery is subject to:
 - The client's acceptance of Sentech's quotation
 - Sentech management approval of the funding, business proposal, project codes, E66's, and relevant orders.
 - Availability of equipment and installation materials in Sentech stores.
 - Delivery of equipment will be within 6 - 8 weeks from date of order.
 - Delivery of leased lines from will be within 4-8 weeks where infrastructure is available and 8-16 weeks where no infrastructure is available.
 -
- The equipment remains Sentech's property, and will be de-installed at the end of the contract period.
- Sentech reserve the right to change the equipment/technology (preserving Broadcast quality) during the contract period.

6 CUSTOMER RESPONSIBILITIES

- Suitable infrastructure for the installation as requested by Sentech.
- Permission from the building owner/architect/authorities for the installation at the studio premises.
- Provisioning of the Requirement for Occupation (RFO) as and when required by National Operators such as Telkom, Neotel etc.
- A suitable, safe, ventilated room with sufficient lighting room for the equipment.
- Two (2) X 15A 3pin 230VAC mains sockets next to Sentech's rack wired to a dedicated circuit breaker and isolated from earth leakage.
- One (1) X 15A 3pin 230VAC UPS socket next to Sentech's rack (Sentech's UPS provides approximate 30 minutes backup).
- Grounding of the equipment rack with a dedicated 16mm copper wire to the main distribution board.
- Left and Right balanced (XLR Male), low impedance audio feeds, and the wiring thereof to the STL.
- An audio compressor/limiter limiting the maximum audio output levels to 0dBu (+4dBu peak).
- Access to the studio premises for the installation at least 4 weeks prior to the intended on-air date.
- 24HR access to the studio premises for Operational/Maintenance purposes.

CUSTOMER APPROVAL

CUSTOMER NAME:

Radio KC

SIGNATORY NAME:

SIGNATORY DESIGNATION:

SIGNATURE:
(duly authorised)

DATE:



Launch of KC 107.7 In Franschhoek on 87.6

Introduction

KC 107.7 has been allocated the license to broadcast on the 87.6 FM frequency covering the whole of Franschhoek. This creates a wealth of opportunity for the radio station not only in the additional audience of 22 000, also Advertising and communication opportunities from business in the area. With this additional footprint KC can truly claim to be the biggest station in the Greater Paarl Valley.

Why?

To provide an additional platform for KC to make a greater societal impact in the Franschhoek area, build social capital, raise awareness of the work of KC, build community spirit and to increase the KC circle of influence. Franschhoek has not had a local radio station servicing its community for over 10 years and KC being granted this license, now provides the opportunity to do so. The plans are to have a satellite station in Franschhoek that would broadcast exclusively to the area at certain times of the day.

How

The first steps would be to technically get the signal to Franschhoek and then transmitted on the 87.6 FM frequency. In order to do this the radio station has approached our broadcast Service provider SENTECH who have provided a plan and quote as ATTACHED

Conclusion

We are confident that the long awaited launch of KC 107.7 in the Franschhoek region will be a major turning point in the radio stations history. Having been given the license to broadcast to the area, the 107.7 signal was providing insufficient coverage. However the new frequency will allow KC to be heard loud and clear right across Franschhoek.

This will not only increase the reach and audience of KC, but also provide an additional revenue stream from business in the area. The potential revenue derived from this extension however should deliver a monthly return of 20 to 40K within the first 3 months.

AfriForum

Catherine Muller

From: Gurswin Cain
Sent: Tuesday, 30 April 2024 09:28
To: Catherine Muller
Cc: Nwabisa Jozana
Subject: FW: 2024/2025 IDP Comments
Attachments: Stellenbosch IDP Comments 20242025.pdf

FYA

From: mm <Municipal.Manager@stellenbosch.gov.za>
Sent: Tuesday, April 30, 2024 9:19 AM
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Cc: Raydine Wenn <Raydine.Wenn@stellenbosch.gov.za>; Nomie Tshetu <Nomie.Tshetu@stellenbosch.gov.za>
Subject: FW: 2024/2025 IDP Comments



Kind regards,

Geraldine Mettler
Municipal Manager
Stellenbosch Municipality
Office of the Municipal Manager

T: +27 21 808 8025 | C: +27 82 312 3063
Plein Street, Stellenbosch, 7600
www.stellenbosch.gov.za



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

From: Jacques Benade <jacques.benade@afriforum.co.za>
Sent: Monday, April 29, 2024 3:56 PM
To: mm <Municipal.Manager@stellenbosch.gov.za>
Cc: Petrus Coetzee <petrus.coetzee@afriforum.co.za>
Subject: [EX] 2024/2025 IDP Comments

Good day,

I refer to the above-mentioned matter.

Kindly see the attachment for your urgent attention.

Groete

Jacques Benade

Distrikskoördineerder: Boland
Gemeenskapstrukture

District Coordinator: Boland
Community Structures

✉ jacques.benade@afriforum.co.za
☎ 021 569 0113 | 📠 081 217 0008



www.afriforum.co.za



Unionlaan 58 Union Avenue, Kloofsig, Centurion
Posbus/P.O. Box 17216, LYTTELTON, 0140

Wes-Kaap-kantoor/Western Cape office:
Kerkstraat 22B Church Street, Durbanville

29 April 2024

Ms G. Mettler
Municipal Manager
Stellenbosch Local Municipality
P.O. Box 17
STELLENBOSCH
7599

By e-mail: municipal.manager@ Stellenbosch.gov.za

Delivery per email:

Dear Ms Mettler

WRITTEN COMMENTS FOR 2024/2025 IDP

We address this letter to you in our capacity as a registered community organisation, acting through our local AfriForum Branch.

Section 152 of the Constitution stipulates the different objectives of local governments. More specifically, Section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in all local government matters. The municipality's IDP is very important to all residents of Stellenbosch because it directly affects their quality of life.

As a community organisation, we feel obliged to assist you in identifying key areas of improvement to continually promote the standards of living and the safety of our members and the general community

Since the time for drafting the 2024/2025 IDP is approaching fast, we would like you to take note of our contribution to this public process. Therefore, we submit, in writing, a few pressing issues that we, as an organisation, feel need to be resolved and thus need to be included in the IDP. Please find a list of these issues attached.

Because involving the community in local government matters is one of your objectives, we trust that you will consider this submission when drafting the IDP. For this purpose, we direct your attention to Regulation 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (published under GN R796 in GG 22605 of 24 August 2001), which provides as follows:

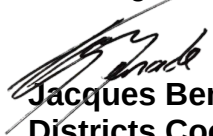
15 Community participation in respect of integrated development planning and performance management

- (1) (a) *In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in -*
 - (i) *the drafting and implementation of the municipality's integrated development plan; and*
 - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
- (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
- (c) *A forum established in terms of paragraph (a) must be representative of the composition. of the local community of the municipality concerned.*
- (2) *A municipality must -*
 - (a) *convene regular meetings of the forum referred to in subregulation (1) to -*
 - (i) *discuss the process to be followed in drafting the integrated development plan;*
 - (ii) *consult on the content of the integrated development plan;*
 - (iii) *monitor the implementation of the integrated development plan;*
 - (iv) *discuss the development, implementation and review of the municipality's performance management system;*

- (v) *monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and*
 - (b) *allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- (3) *A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.*

We thank you in advance for considering our submission and resolving these issues for the community.

Kind regards



Jacques Benade
Districts Coordinator
AfriForum
Cell: 081 217 0008
Email: jacques.benade@afriforum.co.za

1. POLLUTED RIVERS

To date the Municipality has not come up with a workable solution to rehabilitate the Eerste-, Veldwagter-, and Plankenburg rivers. It remains to be highly polluted. There seems to be a reluctance to maintain, rehabilitate and/or to prevent further pollution.

The uncontrolled influx of people flogging to Stellenbosch, inhabiting and creating informal settlements in and around our nature reserve is a further contributing factor as there is a lack of essential services.

2. UNCONTROLLED INFLUX OF PEOPLE

There is no excuse that the uncontrolled influx cannot be prevented. It unfortunately remains the responsibility of the Municipality to at least address the issue by investigating the impact on the environment and to plan and maintain accordingly. As per item (1) above this factor has a very direct impact on the pollution of our river/s.

3. ONDER PAPEGAAIBERG NATURE RESERVE

This topic will remain to be pursued and the Municipality's inability to once again address the current and further developing impact and effect of unauthorised farming activities being carried out by unauthorised occupants within the nature reserve. The inability to address and prevent this is regarded as grossly negligent conduct on the part of the Municipality who was entrusted with the protection of our assets.

Our soil, protected plant species and rivers will remain to be polluted and therefor we at least as a recognized organisation will not retreat from our demand to the Municipality to prioritise this. According to schedule 4B of The Constitution two of the municipal competencies include building regulation and municipal planning. The municipality is thus responsible to regulate building activities in the specific municipal area and implement proper municipal planning.

4. **SEWERAGE**

Raw sewerage polluting our rivers have in the past been reported to the Municipality. The excuse being loadshedding which is not an acceptable nor accurate response as the sewerage plant is supposed to function for 3 consecutive days without power.

An external audit should be carried out to investigate the process (if at all) followed by the Municipality with the appointment of staff to manage and conduct the Stellenbosch sewerage works. It is by now common knowledge that the Municipality has suffered huge financial losses and damages due to either incompetency with regards to the selection and appointment process and/or by the appointment of incompetent staff.

AfriForum therefore requests your urgent attention to this matter as illegal dumping of sewage is a criminal offense. Section 28 of the National Environmental Management Act 107 of 1998 states that reasonable measures must be taken to prevent pollution from occurring, continuing or recurring. Section 28(8) provides for authorities to recover any costs as a result thereof acting under Section 28(7) of the Act from any or all of the following persons:

- Any person who is or was responsible for, or who directly or indirectly contributed to, the pollution or degradation or the potential pollution or degradation;
- The owner of the land at the time;
- The person in control of that land; and/or
- Any person who negligently failed to prevent 1) the activity, or 2) the situation from coming about.

In such instances, the SAPS, the Environmental Management Inspectorate (Green Scorpions) or the Water Management Inspectorate (Blue Scorpions) may investigate the charges and decide whether or not to refer the matter to the Director of Public Prosecutions (DPP) to prosecute the relevant organ of state or its employee/s.

Section 16(1) provides that a holder of waste must, within that holder's power, take all reasonable measures to –

- Avoid the generation of waste and where such generation cannot be avoided, to minimise the toxicity and amounts of waste that are generated;
- Where waste must be disposed of, ensure that the waste is treated and disposed of in an environmentally-sound manner;

- Manage the waste in such a manner that it does not endanger health or the environment, or cause a nuisance through noise, odour or visual impacts; and

Prevent any employee or any person under his or her supervision from contravening the Act.

5. **APPOINTMENT OF STAFF**

For the same reasons as per item 4 above, staff turn-around is costing the Stellenbosch tax payer dearly. An external audit should be called for to determine the root of the cause for the high turn-around of municipal staff members. Not only does this affect continuity with regards to consistent service delivery but surely it affects the moral of co-workers and Stellenbosch taxpayers' money is being wasted on drawn-out court cases and severance packages. A thorough investigation should be carried out to determine whether external experienced consultants should rather be approached to either guide the Municipality with regards to the selection and appointment process to be followed, external monitoring of performance as well as facilitation of grievances that may lead up to dismissals.

Strategic Integrated Municipal Engagement (SIME) 2024



Western Cape
Government
FOR YOU



Strategic Integrated Municipal Engagement 2024

Cape Winelands District

Stellenbosch Municipality

Revenue and Expenditure

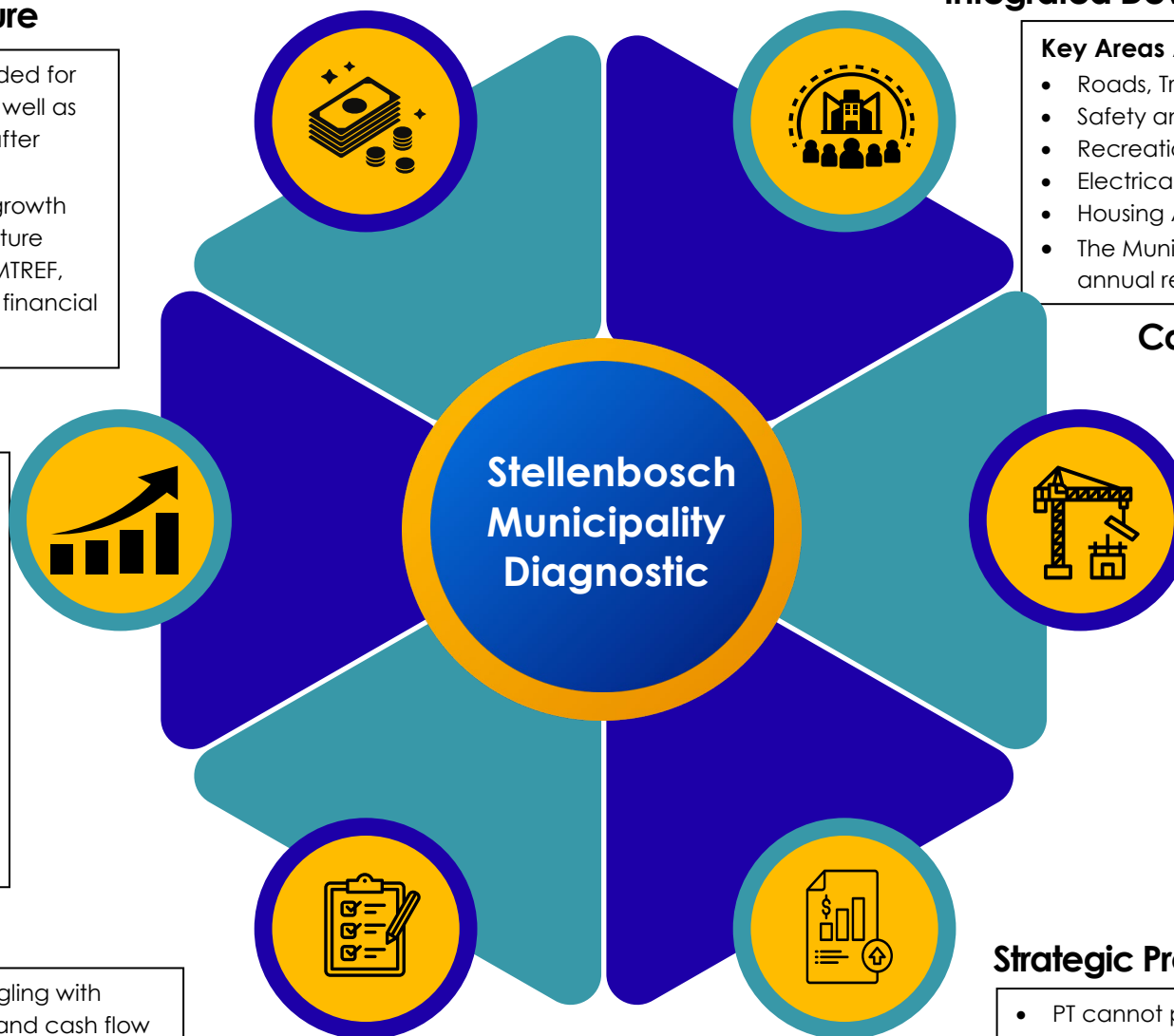
- The Municipality is commended for tabling a funded budget as well as maintaining a cash surplus after commitments.
- The Municipality's revenue growth projections exceed expenditure increases over the 2024/25 MTREF, illustrating the Municipality's financial sustainability.

Economic Sustainability

- OPEX budget, indicating a focus on economic development and growth initiatives.
- Largest OPEX allocation focused on Basic Service Delivery
- Total CAPEX expenditure for the Municipality shows a declining trend.
- CAPEX centred around Basic Service Delivery through "Dignified Living" SO.

mSCOA Compliance

- The municipality is still struggling with budgeting balance sheet and cash flow concerns. Accounting movements that are populating in the contra accounts do not correspond.



Integrated Development & Spatial Planning

Key Areas Addressed:

- Roads, Transport and Stormwater;
- Safety and Security;
- Recreation and Sport;
- Electrical Services; and
- Housing Administration.
- The Municipality is encouraged to undertake annual reviews of the implementation of the SDF.

Capital Budget & Infrastructure

- CAPEX notably favours basic services & roads infrastructure under the strategic objective Dignified Living (R244.300 million in 2024/25).
- The Municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R31.800 million for this purpose over the multi-year budget period.
- The analysis of Road Transport expenditure within Stellenbosch Municipality's 2024/25 Medium Term Revenue & Expenditure Framework (MTREF) indicates a decrease in budget allocation from R97.029 million in 2023/24 to R85.953 million in 2024/25, equalling a notable annual growth rate of -11.4%

Strategic Procurement

- PT cannot provide comprehensive feedback on the SCM and Asset Management policy or best practise compliance of the municipality due to the incomplete submission of information requested.

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LIST OF ACRONYMS

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

MBRR	Municipal Budget and Reporting Regulations
MDG	Millennium Development Goal
MFMA	Municipal Finance Management Act
MER	Municipal Energy Resilience
MI	Municipal Infrastructure
MIG	Municipal Infrastructure Grant
MIP	Municipal Infrastructure Plan
MISA	Municipal Infrastructure Support Agent
MMP	Maintenance Management Plan
MTREF	Medium Term Revenue and Expenditure Framework
MVA	Megavolt Amperes (1 Million volt amperes)
MWh	Megawatt hour (1 Million watt hours)
NRW	Non-revenue Water
NDHS	National Department of Human Settlements
NT	National Treasury
O&M	Operations and Maintenance
OPEX	Operating Expenditure
PMS	Performance Management Systems
RMP	Road Management Plan
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SWMP	Stormwater Management Plan
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

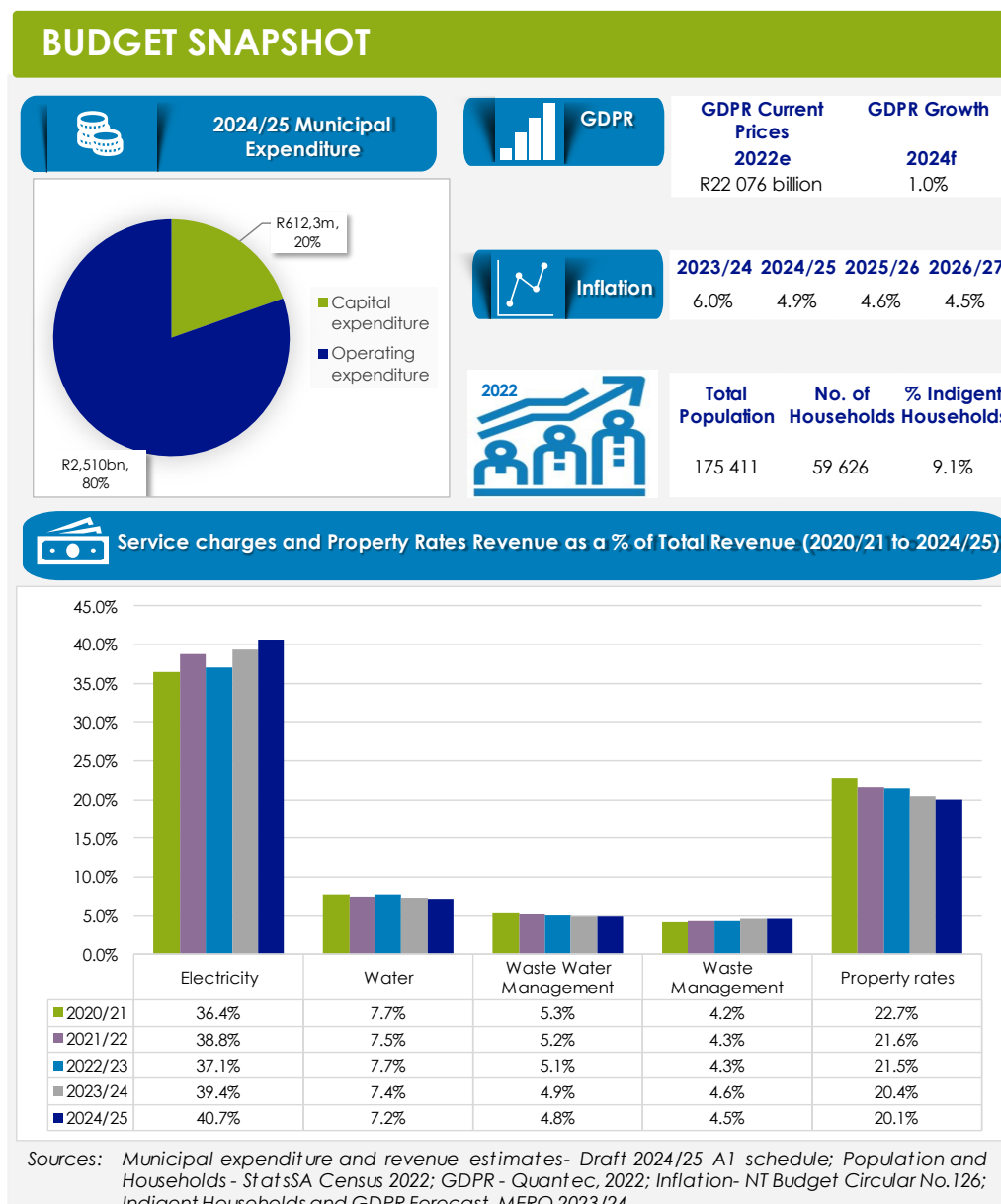
SECTION 1: INTRODUCTION

The 2024 SIME assessment summarises comments by the Western Cape Government (WCG) on the draft 2024/25 MTREF Budget, 2024/225 Integrated Development Plan (IDP), Spatial Development Framework (SDF) and other relevant policies and documents.

The assessment covers the following key areas; conformance with the MFMA, MSA & Municipal Budget and Reporting Regulations (MBRR); an integrated, spatial and environmental Planning analysis of the IDP and SDF and the responsiveness, credibility and sustainability of the tabled budget.

The WCG intends meeting the executives of your Municipality in May 2024, where the key findings and recommendations of this report will be presented and deliberated upon. The planned engagement will contextualise the Municipality's challenges and responses as presented in the draft budget, IDP, LED, SDF and as well as other strategic matters for discussion between the two spheres of government. All the information related to the assessment and analysis of the draft annual budget, IDP and SDF are found in the report below.

The budget snapshot below provides a high-level overview of key socio-economic and financial indicators of the **Stellenbosch Municipality** in relation to the regional economy.



SECTION 2: PUBLIC VALUE CREATION

2.1 INTEGRATED PLANNING

2.1.1 Introduction

An Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in a municipality. An IDP provides the strategic direction for all the activities of a municipality over five years linked to the council term of office.

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

The Stellenbosch Municipality (the Municipality) adopted its 2022 - 2027 IDP on 25 May 2022, following the prescribed process outlined in its Process Plan. As part of the 2023 assessment process, the Municipality adhered to the prescribed process outlined in section 29 of the Municipal Systems Act, 2000 in the planning, drafting, and adoption of the IDP.

For the 2024/25 IDP cycle, the Municipality intends to adopt a Reviewed IDP in May 2024. Whilst the current planning legislation does not prescribe the tabling and adoption of a "reviewed IDP", the Revised IDP Guidelines on the development of IDPs issued by the Department of Cooperative Governance (DCoG) in 2020, recommend that a report should be provided each year to the municipal council on the outcomes of the review undertaken.

2.2 INTEGRATED PLANNING ANALYSIS

2.2.1 IDP Overview

A comparative analysis of the tabled IDP to the amended 2022 - 2027 IDP as adopted in October 2023, indicates that the vision to Create an "Integrated Valley of Opportunity and Innovation" together with the mission statement, five Strategic Focus Areas (SFA), and values system, remain unchanged.

The Municipality conducted a situational analysis based on recent data sources, including the 2023 Socio-Economic Profile for Local Government which provides statistics and information into aspects such as the economy, basic service delivery, safety and security, education and health. The tabled IDP outlines a matrix reflecting the linkages between the Municipality's SFA's to the strategic policy imperatives of national and provincial government, further demonstrating how each SFA translates into programmes and projects intended to address the development priorities identified by the Municipality. An appraisal of the Municipality's development priorities denotes a sound intention to adequately respond to the challenges and opportunities emanating from the situational analysis.

The tabled IDP further reflects the Top Five Strategic Risks confronting the Municipality which include:

- Availability and cost of electricity;
- Increased risk of land invasion;
- Economic downturn due to civil unrest;
- Scarcity of landfill space; and
- Increase in community unrest since growth in demand for housing exceeds the resources available for development.

An analysis of the Municipality's approach to managing risks indicate that the Top Five Strategic Risks demonstrate alignment to the tabled IDP through linkages made to the Municipality's SFAs.

2.2.2 IDP Process Including Community Consultation

In terms of Sections 28 and 29 of the Municipal Systems Act 32 of 2000 (MSA), a municipality must follow a prescribed process when reviewing and/or amending an IDP. The process to be followed must allow for the local community to be consulted on its development needs and priorities, for the community to participate in the drafting of the IDP and for organs of state and other role players to be identified and consulted on the drafting of the IDP.

Furthermore, key activities and deadlines for the process must be set out in a Time Schedule tabled in terms of Section 21 of the Municipal Finance Management Act 56 of 2003 (MFMA).

The Municipality commenced with public participation process during 04 September - 04 October 2023. The methodology included area-based IDP and Budget Public Participation Open Days (Open Days) held from 12 September - October 2023, an IDP Stakeholder Engagement on 04 October 2023 and an electronic submission form made available on the municipal website, social media platforms and the Stellenbosch Citizen App. The tabled IDP further reflects that hard copies of the "Have Your Say" submission form were made available at libraries and ward offices. The round of public participation yielded 984 submissions via the Open Days and 388 from the municipal website, which were taken into account throughout the IDP review process.

The Time Schedule indicates that the Municipality intends to facilitate another round of Open Days between 02 - 23 April 2024 and make provision for a Transport Plan as a means to mobilize communities in order to facilitate attendance to the scheduled engagements. The Time Schedule further reflects that alternative platforms will be made available to the public, in order to submit their inputs on the tabled IDP and Draft Budget via the municipal website, WhatsApp, emails and the Have Your Say submission form.

In addition, the tabled IDP reflects that the Municipality intends to consider the inputs emanating from the public participation process to inform the refinement of the tabled IDP, adopt the IDP by the end of May 2024 and publish the adopted IDP on the municipal website by June 2024.

2.2.3 IDP Notable Changes

In light of the Municipality tabling a "reviewed IDP", the Department has noted the following changes in the IDP:

The tabled IDP has been revised slightly in comparison to the amended IDP adopted in 2023. Notably the purpose, scope and status quo of the Municipality's Integrated Waste Management Plan and the integration thereof has been introduced in Chapter 7 of the tabled IDP. In addition, the tabled IDP reflects that the top five IDP priorities emanating from the September – October 2023 public participation process, has been revised in order of priority to:

- Roads, Transport and Stormwater;
- Safety and Security;
- Recreation and Sport;
- Electrical Services; and
- Housing Administration.

The tabled IDP further reflects that the level of priority was determined by the number of submissions received from the public participation process.

2.2.4 Outstanding Areas for Improvement

The Municipality adequately responded to the identified areas for further improvement outlined in the 2023/24 SIME Assessment Report.

2.3 KEY FINDINGS AND RECOMMENDATIONS

2.3.1 Key Findings

Based on the above assessment, below is a summary of key findings:

- The Municipality tabled a “reviewed IDP” which is not prescribed in terms of section 25 of the MSA and its Regulations.

2.3.2 Recommendations

The Municipality is encouraged to consider the guidance provided in the Revised IDP Guidelines issued by the DCOG in 2020 and in future, table a report on the outcomes of the IDP review to Council rather than a “reviewed IDP”.

2.4 ENVIRONMENTAL AND PLANNING ANALYSIS

2.4.1 Strategic Spatial Planning Pressures and Risks

In the 2023 SIME Report for Stellenbosch Municipality various spatial planning risks were identified, many of which are still relevant. Top spatial risks were flagged as: the growth of the City of Cape Town into Stellenbosch; pollution of rivers through agricultural runoff, stormwater and waste-water discharge; climate change; inadequate supply of low- and middle-income housing opportunities; deviating from the strategic spatial path set in the Municipal Spatial Development Framework (MSDF) by not maintaining a focus on the spatial areas for priority development.

2.4.2 Annual review of performance in relation to SDF Implementation

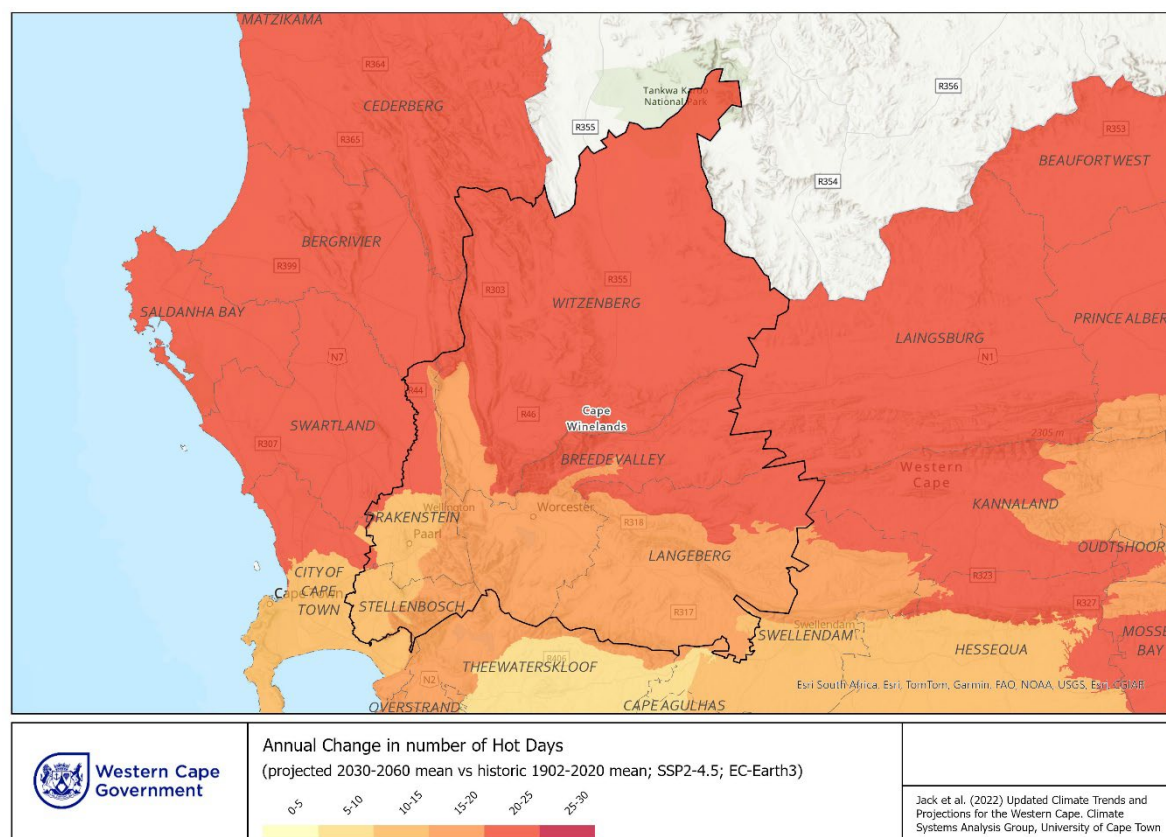
From the documentation shared with the Department, it would seem that no performance review of the implementation of the SDF has been undertaken. The need for Stellenbosch Municipality to undertake a review of the implementation of the SDF is not simply because it is a legal requirement, (in terms of section 34(a)(i) of the Municipal Systems Act (Act 32 of 2000), but because the value of the SDF does not lie in the document alone, but rather in its implementation. What matters is the extent to which a municipality is working towards the spatial principles and objectives outlined in the SDF. In order to evaluate the extent to which a municipality is achieving these principles and objectives, the implementation of the SDF needs to be monitored. In the case of a Local Municipality such as Stellenbosch, this monitoring can be done through: assessing alignment between the budget and the SDF; spatializing the budget to determine the extent to which the budget is being targeted in priority areas; monitoring land use applications and approvals, assessing alignment between the SDF and the various sector plans – this is especially important for those sector plans which have been revised / drafted since the approval of the latest SDF; and lastly by documenting completed and planned amendments to the Municipality’s Land Use Scheme in response to the SDF. (More information on Annual Performance Reviews of the Implementation of SDF’s can be found in the Practice Note which accompanied Provincial Circular 0005/2023)

2.4.3 Climate Change

Projections indicate that by 2050, drought risk in the Cape Winelands District will more than double (from just over 2 possible drought years per decade to 5 years per decade). Temperatures will also continue to rise, resulting in 14 more hot days (temperatures above 30 degrees Celsius) per year by 2050 in the Stellenbosch municipal area. Overall, climate related risks will increase, thereby exacerbating the

Municipality's exposure to extreme weather events leading to fires, flooding and impacts on human health.

Figure 1 Increase in number of hot days (>30° C) per year by mid-century



Source: <https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf>

2.4.4 The Municipality's Response to Strategic Pressures and Risks

The SDF and CEF as a guide to capital investment decision making

The SDF and Capital Expenditure Framework (CEF) should play a pivotal role in informing capital investment decision-making within the Municipality, guiding strategic resource allocation and promoting spatially informed development initiatives, which will in turn have a positive impact on long term municipal financial sustainability.

The draft capital budget of Stellenbosch Municipality appears to be in line with the SDF and CEF both from the perspective of where spending is to take place as well as what the budget is to be spent on. For example, from a housing perspective the largest portion of the "Planning and Development Services" budget is directed to Kayamandi, which is in line with Kayamandi/ Stellenbosch being a Primary Node, (along with Klapmuts and Franschhoek). From an infrastructure services perspective, the draft budget is geared towards waste management infrastructure, renewable energy generation / alternative energy, bulk water supply and the upgrading of waste-water treatment works. It is noted that in line with the SDF, the Adam Tas corridor is earmarked for capital investment in the 2024/25 financial year.

By anchoring the annual budget process on the principles and priorities outlined in the SDF and CEF, Stellenbosch Municipality is ensuring strategic resource allocation, as well as the advancement of a planned budget. The budget is also working towards addressing many of the strategic spatial risks identified in 2023 and mentioned in the section above e.g. waste-water issues, focusing spending on spatial areas for priority development and the supply of low-income housing opportunities.

Housing Market Studies

Stellenbosch Municipality is commended for building on the work undertaken in the Stellenbosch Town Housing Market Study (2022), by drafting and approving an Inclusionary Zoning Policy in 2023. The stated purpose of this Policy is to support the delivery of more high quality affordable/inclusionary housing opportunities in well located areas/priority development areas, and in so doing to address the gap identified in the Stellenbosch Town Housing Market, when it comes to inclusionary housing opportunities. Evidence of the shortfall in inclusionary housing opportunities can be seen in the table below, taken from the Inclusionary Housing Study for Stellenbosch Town, where the percentage share of total properties in this market segment is 6.8 per cent, yet the percentage of households that fall in this income bracket is 15.4 per cent.

Table 1 Number of Properties per market segment and number of households in the associated income bracket (2021)

Market segment (residential property value)	No. of properties in that market segment	% share of total properties in that market segment	Minimum monthly household income needed to purchase in this market segment*	Maximum monthly household income needed to purchase in this market segment	No. of 2021 households that fall in this income bracket**	Percent of 2021 households that fall in that income bracket
Entry level: < R300 000	1 115	7.8%	--	R7 300	17 909	50.8%
Affordable: R300 000 - R600 000	975	6.8%	R7 300	R14 750	5 447	15.4%
Conventional: R600 000 - R900 000	1 841	12.9%	R14 750	R22 200	3 035	8.6%
High end: R900 000 -R1.2m	1 507	10.6%	R22 200	R29 600	1 562	4.4%
Luxury: > R1.2m	8 806	61.8%	R29 600	--	7 316	20.7%
Total	14 244	100%			35 269	100%

* Assuming 7.75% interest rate, 20 year loan tenor, 30% premium to income ratio, 10% deposit and no FLISP.

** Assuming even spread of number of households at each income level, within an income bracket.

Source: Lightstone data as of 31 Dec 2021; ©GEOTERRAIMAGE – Neighbourhood Lifestyle Index™ (NLI™) Release 2021. Own calculations.

Climate Change response strategies

Although Stellenbosch Municipality does not have a stand-alone climate change response plan, the IDP demonstrates a lot of understanding and integration of climate change related issues into the overall strategic planning. The Municipality must make sure that the projects responding to strategic planning initiatives are allocated to the relevant Departments and entities, so that they can be tracked and implemented through the internal performance management systems.

2.4.5 Key Findings, Recommendations

The Municipality is encouraged to undertake annual reviews of the implementation of the SDF as per section 34(a)(i) of the Municipal Systems Act (Act 32 of 2000.)

SECTION 3: ECONOMIC AND FINANCIAL SUSTAINABILITY

3.1 INTRODUCTION

This section provides an assessment of key indicators related to the responsiveness, credibility and sustainability of the tabled budget.

Key to assessing the above criteria is the alignment of the municipality's budget to its strategic objectives, where if there are gaps identified, recommendations will be provided considering the municipal areas current socio-economic challenges.

The revenue and expenditure analysis and risks section provide a gap analysis with regards to trading services, analysing the credibility, tariff structure and responsiveness of the municipality's budget.

As capital infrastructure development is a key catalyst for economic growth and sustainability, the municipality's capital funding mix, capital budget implementation and procurement planning assessment are critical to understand the municipal area's growth trajectory.

3.2 SUSTAINABLE ECONOMIC DEVELOPMENT

Table 2 Strategic Objectives for the 2024/25 Medium Term Revenue & Expenditure Framework

Stellenbosch Supporting Table SA5 & SA6 Reconciliation of IDP Strategic Objectives and Budget (Operating and Capital Expenditure)								
Strategic Objective	2024/25 Medium Term Revenue & Expenditure Framework OPEX				2024/25 Medium Term Revenue & Expenditure Framework CAPEX			
	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	Average Annual Growth	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	Average Annual Growth
R thousand								
Green & Sustainable Valley	7315	7404	7496	1.2%	44 950	30 693	29 967	-18.3%
Valley of Possibility	764 880	788 873	835 225	4.5%	208 397	189 522	141 312	-17.7%
Dignified Living	1 023 952	1 145 981	1 299 813	12.7%	236 392	237 643	287 268	10.2%
Safe Valley	68 449	63 766	59 625	-6.7%	55 543	60 400	50 434	-4.7%
Good Governance & v Compliance	645 468	673 213	710 675	4.9%	67 063	51 884	35 799	-26.9%
Total Expenditure	2 510 064	2 679 237	2 912 834	7.7%	567 395	539 449	514 813	-4.7%

Source: Stellenbosch Municipality, A-Schedules

Operational Expenditure (OPEX):

- The trends in OPEX (Operating Expenditure) spending for the Stellenbosch Municipality's Medium-Term Revenue & Expenditure Framework (MTREF) budget period from 2024/25 to 2026/27 reveal several noteworthy insights:
- Overall Growth: The total expenditure (OPEX) for the Municipality shows a consistent growth trend, increasing from R2.510 billion in 2024/25 to R2.912 billion in 2026/27. This represents an average annual growth rate of 7.7 per cent over the period.

- Strategic Objectives Allocation: The budget allocation across different strategic objectives varies significantly. The "Dignified Living" strategic objective consistently commands the largest share of OPEX spending, indicating a strong commitment to improving living standards and social welfare within the municipality through Basic Service Delivery. This objective sees substantial growth, with a notable 12.7 per cent average annual increase from 2024/25 to 2026/27. Key Projects as per Budget Schedule SA38 include the following but with little or no Project Detail (Whole of Municipality):
 - Electricity – R654.350 million in 2024/25 (12.2 per cent increase in Budget allocation from 2023/24)
 - Water Storage – R483.113 million (Contraction of 25.9 per cent in Budget allocation from 2023/24)
 - Electricity, Project No. PO003012_03257 – R60.047 million (12.7 per cent increase in Budget allocation from 2023/24)
- Economic Development: The "Valley of Possibility" strategic objective also receives a substantial portion of the OPEX budget, indicating a focus on economic development and growth initiatives. This objective experiences steady growth, with an average annual increase of 4.5 per cent over the three-year period. The key focus of this particular strategic objective centres around inclusion and access with the following notable projects further highlighting the Municipality's intent in this regard, namely:
 - Water Storage (Franschhoek) – R626.762 million (6.2 per cent increase in Budget Allocation from 2023/24)
 - Water Treatment (Franschhoek) – R62.196 million (Contraction of 10.5 per cent from 2023/24 Budget allocation)
 - Civil Defence (Franschhoek) – R52.296 million (Modest 0.4 per cent increase from 2023/24 Budget allocation)
- Governance and Compliance: The "Good Governance & Compliance" objective demonstrates a consistent increase in OPEX spending, with an average annual growth rate of 4.9 per cent. This highlights the Municipality's emphasis on ensuring effective governance structures and regulatory compliance. Key Projects in this regard include:
 - Water Storage (Pniel) – R204.767 million
 - Water Distribution (Stellenbosch) – R69.589 million
 - WWTW (Whole municipality) – R30.081 million
- Safety Concerns: The "Safe Valley" objective is the only area where OPEX spending decreases over the period, showing a negative average annual growth rate of 6.7 per cent. This decline may raise concerns regarding the allocation of resources towards ensuring the safety and security of residents within the Municipality.
- Overall, these trends indicate a strategic focus on enhancing living standards, fostering economic development, promoting good governance, and addressing environmental concerns within the Stellenbosch Municipality. However, attention may need to be directed towards maintaining or improving safety initiatives, given the decline in spending in that area.

Capital Expenditure (CAPEX):

- Overall Decrease: The total CAPEX expenditure for the Municipality shows a declining trend, decreasing from R567.395 million in 2024/25 to R514.813 million in 2026/27. This represents an average annual decrease of 4.7 per cent over the period.
- The budget allocation across different strategic objectives varies significantly. The "Dignified Living" strategic objective consistently receives a substantial portion of the CAPEX budget, indicating a commitment to infrastructure development and improving living conditions within the Municipality. This

objective experiences notable growth, with an average annual increase of 10.2 per cent from 2024/25 to 2026/27. Notable Budget shifts in this regard include:

- Cemeteries, Funeral Parlour & Crematorium (ward 18) – R30.0 million in 2024/25 increasing by 233.3 per cent from 2023/24.
 - Sewerage (ward 1) – R30.0 million in 2024/25 increasing by 273.5 per cent from 2023/24.
 - Water Distribution (ward 20) – R28.946 million in 2024/25 contracting by 16.4 per cent from 2023/24 allocations.
- Economic Development: The "Valley of Possibility" strategic objective also receives a significant share of the CAPEX budget, reflecting investment in economic development initiatives. However, this objective experiences a decline in CAPEX spending, with an average annual decrease of 17.7 per cent over the three-year period. Two of the largest allocations which occur to be new allocations but further highlight the priority this particular strategic objectives is afforded, include:
- Water Distribution R75.0 million in 2024/25 (Whole of the Municipality)
 - Property Services R25.0 million in 2024/25 (Whole of the Municipality)
- Governance and Compliance: The "Good Governance & Compliance" objective experiences the most significant decline in CAPEX spending, with an average annual decrease of 26.9 per cent. This may indicate a shift in priorities away from governance and compliance-related infrastructure projects in general. However, the Roads allocation in Ward 3 for 2024/25 receives a notable upswing in allocations from R3.225 million in 2023/24 to R23.0 million in 2024/25 which is reassuring from a planning and development perspective.
- Safety Concerns: The "Safe Valley" objective also sees a decrease in CAPEX spending, with an average annual decrease of 4.7 per cent. This decline may raise concerns regarding the allocation of resources towards ensuring the safety and security of residents within the Municipality.
- Overall, these trends indicate a mixed picture of CAPEX spending within the Stellenbosch Municipality. While there is a consistent commitment to infrastructure development aimed at improving living standards, economic development, and environmental sustainability, there are significant declines in spending on governance, compliance, and safety-related projects. These trends may warrant further examination to ensure that the municipality's capital expenditure aligns with its strategic objectives and the needs of its residents.

3.3 REVENUE AND EXPENDITURE ANALYSIS AND RISKS

3.3.1 Budget Overview

Table 3 Budget overview for the 2024/25 MTREF Budget

Stellenbosch	CURRENT YEAR			MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK					
Description	2023/24	2023/24	2023/24	2024/25	2024/25	2025/26	2025/26	2026/27	2026/27
R thousand	Original Budget	Adjusted Budget	Treasury Calculation	Budget Year +0	Treasury Calculation	Budget Year +1	Treasury Calculation	Budget Year +2	Treasury Calculation
Total Operating Revenue (excluding capital transfers and contributions)	2 284 927	2 320 261	2 320 261	2 532 153	2 532 153	2 775 448	2 775 448	3 055 386	3 055 386
Total Operating Expenditure	2 258 349	2 360 377	2 374 947	2 510 064	2 520 504	2 679 238	2 692 656	2 912 834	2 930 125
Surplus/(Deficit)	26 578	(40 117)	(54 686)	22 089	11 649	96 211	82 792	142 552	125 261
Non Cash Items									
Depreciation & asset impairment	220 283	239 799	239 799	249 408	249 408	259 395	259 395	269 782	269 782
A4: Total Operating Budget Restated Result	246 862	199 682	185 113	271 497	261 057	355 606	342 187	412 334	395 043
A5: Total Capital Expenditure	504 800	491 726	491 726	612 345	612 345	570 142	570 142	544 780	544 780
Funded by:									
Transfers recognised - capital	127 974	155 586	155 586	137 551	137 551	130 977	130 977	118 072	118 072
Borrowing	200 000	146 884	146 884	200 000	200 000	200 000	200 000	200 000	200 000
Internally generated funds	176 826	189 256	189 256	274 795	274 795	239 165	239 165	226 708	226 708
A7 - Cash/cash equivalents at the year end:	428 557	621 473	651 899	670 330	616 175	844 469	684 935	1 105 531	803 632
A8 - Surplus / (shortfall) after application of cash and investments	258 940	215 470	244 006	418 096	116 365	686 177	190 577	576 005	304 964
BUDGET FUNDING POSITION	FUNDED	FUNDED	FUNDED	FUNDED	FUNDED	FUNDED	FUNDED	FUNDED	FUNDED

Source: A1 schedules, NT funding tool, ORGB data strings

- The Municipality tabled increasing operational surpluses over the 2024/25 MTREF. The operating surpluses indicate that the Municipality is still able to contribute to its reserves. The Municipality is commended for tabling a **Funded** budget for the 2024/25 MTREF which is in accordance with Section 18 of the MFMA. Misalignment between table A8 in the TABB data strings and table A8 in the A1 schedules was noted. The Municipality should ensure that the misalignment is corrected in the ORGB data strings and that there is full alignment between the ORGB data strings and the final budget A1 schedules.
- The Municipality is commended for maintaining a cash surplus after commitments illustrating sustainability and financial health of the Municipality and its ability to sustain the delivery of quality of services to the community.
- The Municipality reported an increasing year-on-year positive cash and cash equivalents balance over the MTREF period of R670.33 million in 2024/25, R844.47 million in 2025/26, and R1.11 billion in 2026/27, respectively.
- The analysis of table A6 (Budgeted Financial Position) projects that the Municipality will realize a positive working capital over the MTREF period, indicating that the Municipality will have sufficient funds to meet its short-term liabilities, and will thus be able to sustain its financial health position.
- The Municipality is demonstrating that it has adequate cash resources to meet its monthly fixed operating commitments from available cash and investments. The Municipality has considered the required applications to the reported cash and investments reflected in table A8. The Municipality is cautioned that any omission or non-commitments would provide a distorted view of the net surplus cash position achieved.

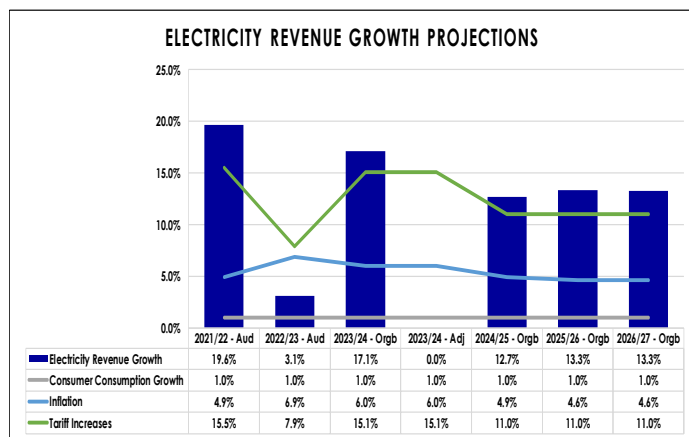
- The Municipality projects its liquidity ratio to marginally increase from 1.10:1 (2024/25), 1.14:1 (2025/26), to 1.24:1 (2026/27) over the MTREF period. The ratio results indicate that the Municipality anticipates having adequate financial resources to settle its short-term debts when it is due for payment. The Municipality shows no sign of liquidity risk based on the favourable liquidity ratios reported throughout the MTREF period which is above the NT acceptable norm of 1:1.
- The Municipality projects a cost coverage ratio of 4.20 months in 2024/25, 4.97 months in 2025/26, and 5.98 months in 2026/27, demonstrating that the Municipality has adequate cash resources to meet its monthly fixed operating commitments from available cash without collecting any additional revenue. The anticipated cash coverage ratio is above the NT acceptable norm of between 1-3 months.

3.4 TRADING SERVICES

3.4.1 Energy Services

3.4.1.1 Energy Services Credibility and Sustainability

Diagram 1 Energy trading service trends



Source: NT GoMun 2024/25 Draft Budget

Cost Recovery	Direct and Indirect	2024/25 R'000	Surplus/ Deficit		
	Revenue	R1 110 437 193	R272 268 392		
	Expenditure	R838 168 801			
Source: NT tariff setting tool					
2024/25 Tariffs	Cost of Supply Study		Tariff Increase (Mun)		
Cost of Supply study (completed in the last 3 years)	Yes		11.0%		
Source: Municipal Tariff list					
Basic Service Delivery	Number of Households	Operational Cost of Electricity Services (R'000)			
		2024/25	2025/26	2026/27	
Indigent (A10,SA1)	53 140	R 80 732	R 84 446	R 88 330	
Indigent (LGES)	31 681	R 51 715	R 55 796	R 60 261	

- The electricity revenue budget contributes 40.7 per cent of the total operating revenue over the MTREF and is the largest source of revenue for the Municipality. Electricity revenue is projected to increase by 12.7 per cent in the 2024/25 financial year and by 13.3 per cent in the 2025/26 and 2026/27 financial years. The projected increase is influenced by the proposed tariff increase of 11 per cent in each of the years of the 2024/25 MTREF as informed by the Municipality's cost of supply study.
- Historically the Stellenbosch Municipality has maintained large surpluses from the energy sources trading services to cross subsidise other services operating at a deficit and also to contribute to the capital expenditure requirements of the Municipality. With the exception of the 2022/23 financial year, the Municipality has maintained revenue increases which are above the tariff increases over the seven (7) year horizon from the 2021/22 financial year through to the 2026/27 financial year.
- The Municipality anticipates a decrease in electricity demand as more consumers are utilising alternative energy sources. The Municipality's assumptions informing the 1 per cent growth in consumption over the 2024/25 MTREF period should be reviewed in light of the current decrease in demand and the impact of loadshedding on consumer consumption behaviour as well as a possible decline in consumers' ability to pay.
- The expenditure growth rate over the 2024/25 MTREF is budgeted to increase by 11.4 per cent on average whilst the revenue generation is estimated to increase by 13.1 per cent. This puts the Municipality in a good position to generate surpluses from the electricity service which enable it to subsidise other services.

- It was noted that as per the approved indigent policy all households earning less than R6 500 per month will receive free basic services. The subsidy value for electricity of 100kWh is higher than the 50kWh national norm. Given the current sufficient cash surpluses, the affordability of this strategy is not in question. The Municipality should however be cognisant of the long-term sustainability risks of the strategy given the impact of loadshedding and reducing profit margins over the 2024/25 MTREF period.
- A decrease in electricity distribution losses from 9.6 per cent (2022) to 4.2 per cent (2023) was noted, which is an indication that the Municipality has put measures in place to reduce losses incurred. The Municipality is commended for its proactive stance in responding to the energy crisis with additional tariffs included on the tariff list to recover as much revenue as possible.
- The Municipality is reminded of the imminent risk posed by the STS TID prepaid meter reset process. All conventional prepaid meters (non-smart meters) are programmed with a unique code that needs to be reset before 24 November 2024. After this date, all meters that have not been reset will stop accepting new tokens leaving residents unable to recharge with prepaid electricity. Meters will function as normal once a reset code has been entered, but until such time, residential and commercial prepaid meters users will be completely cut-off. Municipalities will subsequently not be able to generate revenue from the sale of prepaid electricity to these customers. The Municipality is reminded that the reset process cannot be done remotely and that each meter must be reset individually.
- The latest data at PT's disposal indicates that as at the end of March 2024, the Stellenbosch Municipality has reset 72.6 per cent of an approximate 33 100 meters within its jurisdiction. The Municipality is advised to take urgent steps to ensure that the process is completed before the deadline. Options available include assisting customers to do the reset processes themselves; undertaking door-to-door visits by municipal staff; or by making use of dedicated service providers. The Municipality can also make use of NT's transversal smart meter tender (RT-29) to facilitate the reset process.
- The Municipality is further reminded that there are prepaid meters within the municipal boundary that fall within Eskom's responsibility. While Eskom is confident that all these meters will timeously be reset, the Municipality should plan for an eventuality where residents will be left without electricity.
- Given the significant threat posed by the STS TID reset process to municipal financial sustainability, the Municipality is advised to include this issue in its risk register forming part of the final IDP and to clearly outline in the final budget what resource (both financial and non-financial) will be committed towards this cause in 2024/25.
- Municipalities are encouraged to utilise the National Treasury tariff model to ensure these tariff increases are cost reflective and are also reasonably affordable considering the current economic conditions and consumer's disposable income depleting considerably from consistent increase in prices of essential household goods and services.
- The economic outlook continues to be under pressure, with the cost of living climbing sharply and unemployment high, affordability becomes key for all these trading services.

3.4.1.2 Energy Tariff Analysis

- The guidelines and benchmark previously provided by the National Energy Regulator of South Africa (NERSA), will no longer be published for annual electricity distributor's tariff increases, NERSA stating that electricity tariff increases will be based on municipal costs.
- Even though NERSA has not provided guidelines and benchmark, the revenue requirement template provided serves as a useful tool.

- In that regard, Provincial Treasury supports the use of the revenue requirement template by municipalities in their electricity tariff setting, completing their 2023/24 projections and revenue requirements for the 2024/25 financial year.
- The Municipality has proposed a 11.0 per cent increase in their electricity tariff for the 2024/25 financial year, this increase is slightly above the recommended 9.89 per cent from the revenue requirement template and between the average for the Cape Winelands District which is at 10.82 per cent and the provincial average of 11.95 per cent.
- The Municipality acknowledges that it is experiencing a decline in the demand for electricity as consumers explore alternative energy, resulting in a decrease in the electricity surplus year on year.
- The guidelines for Small-Scale Embedded Generation (SSEG) were developed as far back as 2022 by the Municipality. Currently, in terms of number of systems registered, the Municipality has 74 SSEG's that are not exporting into the municipal network and 52 SSEG's that are exporting into the municipal network.
- The Municipality developed the wheeling framework, and the wheeling tariff has been formulated, the Municipality is now awaiting on Eskom's deposit resolution to resume the wheeling pilot.
- The PT welcomes the determination of the Municipality to explore alternative energy sources to ensure continuity of electricity supply. This is in line with the Municipality's and Province's initiatives to become energy resilient.

3.4.1.3 Responsiveness to Energy Demand and Provision

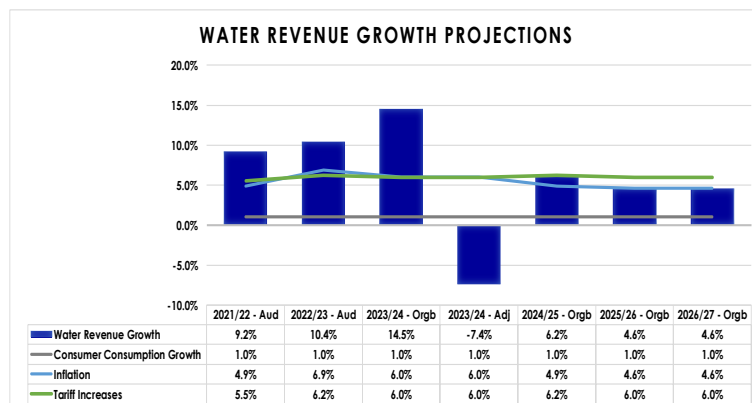
Municipal challenges	<ul style="list-style-type: none"> ■ Infrastructure Strain: The Municipality faces challenges in maintaining and upgrading its energy infrastructure to meet the growing demand from households and businesses. Infrastructure improvement has been highlighted under the Electrical Services Department Budget for 2024/25 (IDP Pg 443). ■ Ageing infrastructure, coupled with population growth and economic development, puts a strain on the Municipality's ability to provide reliable energy supply. General systems improvement prioritised across the Municipality in 2024/25 especially for Franschhoek and Stellenbosch (IDP Pg 444). ■ Dependency on Non-renewable Sources further impacted by loadshedding: The Municipality relies heavily on non-renewable energy sources such as coal and natural gas for electricity generation. This dependency not only contributes to environmental degradation but also exposes the Municipality to the volatility of fossil fuel prices and supply disruptions. Transitioning to renewable energy sources presents both a challenge and an opportunity for the Municipality. Municipal Energy Resilience Program adopted to address the alternative energy capacity (IDP Pg 115). ■ Energy Security and Resilience: Ensuring energy security and resilience is a significant challenge for the Municipality. Vulnerabilities in the energy supply chain, such as transmission disruption could have severe consequences for the Municipality's residents and businesses. Municipal Infrastructure Services through the Capital Budget to address this risk (IDP Pg 443).
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Electricity Expenditure Analysis	<ul style="list-style-type: none"> ● The significant portion of the 2024/25 OPEX budget allocated to Energy Sources (59.5% in 2024/25) under the Budget Item "Trading Services" highlights the Municipality's emphasis on energy trading services activities. ● With a steady year-on-year growth rate of 11.0% between 2023/24 – 2024/25 and a substantial share (59.5%) of the Total OPEX budget, it suggests that Energy provision under trading services is pivotal for the Municipality's energy management strategy. Key projects allocated under OPEX Energy allocations in 2024/25 include: <ul style="list-style-type: none"> ● Electricity Provision (Whole Municipality – R654.350 million (12.2% increase from 2023/24) ● Electricity Provision (Whole Municipality, - R60.047 million (12.7% increase from 2023/24) ● Socio-economic implications through constrained Energy provision as highlighted in the IDP, has necessitated the heavily weighted Energy provision allocations over the ensuing MTREF period include potential improvements in energy procurement efficiency as well as alternative energy considerations (MER). ● The capital expenditure (CAPEX) analysis of Stellenbosch Municipality's MTREF energy budget allocations reveals key trends and priorities over the MTREF period. Despite a 10.3% decrease in budget allocations for energy sources in 2024/25 compared to the previous year's allocation of R100.440 million, subsequent years of the MTREF demonstrate a significant upward trend (R131.256 million and R196.219 million respectively.) Key CAPEX allocations in 2024/25 (as per IDP Pg 443) include: <ul style="list-style-type: none"> ● Alternative Energy (External Loan R24.500 million) ● Bien don 66/11kv substation new R20.0 million (External loan) ● Electrification INEP R11.0 million ● Kayamandi new substation R15.0 million (External loan) ● This reduction in 2024/25 may reflect temporary factors or adjustments in project timelines rather than a fundamental shift in priorities. However, the annual growth rate from 2023/24 to 2024/25 stands at negative 10.3%, suggesting a slight contraction in CAPEX investment within the energy sector during that period. ● Notably, the budget allocation for energy sources rebounds strongly in the following years, with allocations of R90.116 million in 2024/25, R131.256 million in 2025/26, and R196.219 million in 2026/27. This trend indicates a renewed focus on energy-related projects and infrastructure development, potentially driven by evolving energy needs, technological advancements, or strategic objectives of the Municipality. The substantial increase in budget allocation from 2025/26 to 2026/27, coupled with positive annual growth rates, underscores the Municipality's commitment to investing in energy infrastructure to support sustainable development and meet the growing energy demands of its residents and businesses. ● In terms of responsiveness of budget allocations to access levels, population growth and needs analysis, the proposed 2024/25 allocations align with growing demand for Energy from households/business/informal sector etc. Furthermore, the noteworthy allocations would suggest being correlated to the 1,279 households backlog/below minimum service level figure presented in table A10.
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3.4.2 Water Services

3.4.2.1 Water Services Credibility and Sustainability

Diagram 2 Water trading service trends



Source: NT GoMun 2024/25 Draft Budget

Cost Recovery	Direct and Indirect	2024/25	Surplus/ Deficit	
	Revenue	R191 961 707	R13 164 251	
	Expenditure	R178 797 456		
Source: NT Tariff Tool/ AI schedules				
2024/25 Tariffs	Basic Charge		Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	Yes		6.0%	6.9%
Households	Yes		6.0%	7.5%
Source: Municipal Tariff list				
Basic Service Delivery	Number of Households (LGES)	Operational Cost of Water Services (R'000)		
		2024/25	2025/26	2026/27
Indigent (AI0.SAI)	53 292	R 9 439	R 9 874	R 10 328
Indigent (LGES)	31 681	R 74 605	R 80 492	R 86 933

- Revenue generated from water services is projected to be R182.52 million, R190.92 million and R199.71 million over the 2024/25 MTREF period. Water revenue is projected to increase by 6.2 per cent from the 2023/24 adjusted budget, while expenditure related to water trading service is projected to increase by 8 per cent. Despite projected to water revenue increase being less than the projected expenditure increase during the 2024/25 financial year, it is anticipated that the water trading service will still generate a surplus of R13.16 million. However, there is still a risk that the Municipality may not achieve a surplus from its water services in the future if the input costs continue to increase at rates above revenue growth.
- A 6.2 per cent tariff increase was proposed for water services which is above the CPI rate of 4.9 per cent. The Municipality is reminded to find an appropriate balance between the affordability for consumers while ensuring the financial sustainability of the municipality.
- The Municipality anticipates a 1 per cent increase in consumer consumption throughout the financial years of the 2024/25 MTREF. The assumptions informing consumer consumption growth projections should be reviewed in line with the current economic climate. Furthermore, table SA12b (Property rates by category for the budget year) was not completed by the Municipality but the Municipality did project an increase of 2 260 properties in table SA11 (Property rates summary).
- An increase in water losses from 18.7 per cent (2022) to 27.4 per cent (2023) was noted. Although the water losses are within the National Treasury norm of 15 – 30 per cent, the Municipality is advised to identify inefficiencies such as incorrect metering or wastage and implement measures to decrease water losses.

3.4.2.2 Water Tariff Analysis

- A 6.2 per cent increase for the water tariff has been proposed by Stellenbosch Municipality for the 2024/25 MTREF, this increase is above the recommended range as per the National Treasury MFMA Circular No. 126. The Municipality proposed water tariff falls between the average for the Cape Winelands District and that of the province which is 6.0 per cent and 7.16 per cent respectively.
- The Municipality highlights that they considered the national challenges faced, citing severe drought, plight of the poor and the affordability of basic services in proposing the 6.20 average tariff increase.

- Stellenbosch Municipality is actively implementing their adopted Water Demand Management Strategy to reduce the current percentage of water losses and to keep future water demand as low as possible.
- PT welcomes the initiatives undertaken by the Municipality to ensure that future water security is safeguarded, programmes like the Leak Repair Programme, which includes repairs to private leaks and the installation of water demand management devices. These devices restrict users to 400 litres of water per day. More than 1 753 devices have been installed, saving over 493 084 litres of water per day.
- According to Stellenbosch Municipality's IDP, both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in need of urgent attention, and the condition backlog is more than R300 million, therefore this above inflation tariff increase proposed by the Municipality could be regarded as an attempt to address this maintenance backlog.

3.4.2.3 Responsiveness to Water Services Demand and Provision

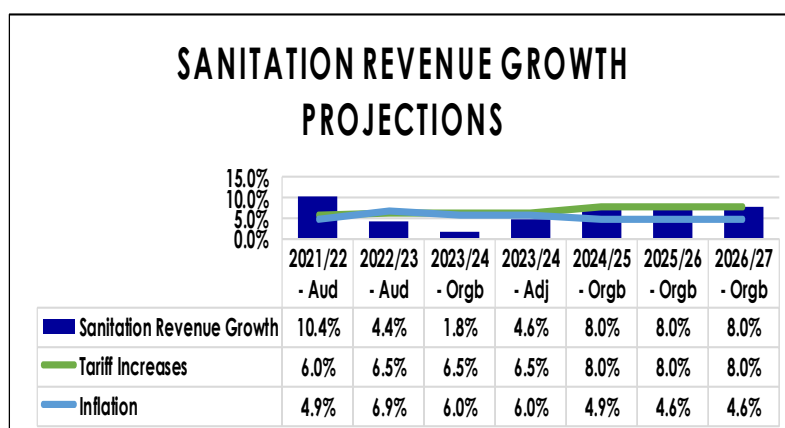
Municipal challenges	<ul style="list-style-type: none"> ■ Water Scarcity and Drought: The Municipality is situated in a region prone to periodic droughts and water scarcity. Insufficient rainfall and competing demands from agriculture, industry, and urban areas exacerbate water stress. ■ Ageing Infrastructure: As per the municipal IDP (Pg 130), Stellenbosch grapples with ageing water infrastructure. Old pipes, treatment plants, and distribution networks are prone to leaks, bursts, and inefficiencies, leading to water loss, supply disruptions, and compromised water quality. ■ Water Quality Concerns: As per PDO 24 (Pg 131 of IDP), water quality remains a key issue for the Municipality and ensuring safe and clean drinking water is paramount for public health. ■ Population Growth and Urbanisation: Rapid population growth and urbanisation exert pressure on water resources and infrastructure. Increasing demand for water from expanding urban areas, industries, and households strains existing supply systems. Managing this demand while maintaining water security and equitable access is a complex challenge.
Water Expenditure Analysis	<ul style="list-style-type: none"> ■ The analysis of operational expenditure (OPEX) for water management within Stellenbosch Municipality's MTREF budget allocations reveals significant trends and priorities over the MTREF period. ■ There is a consistent upward trajectory in budget allocations for water management, reflecting the municipality's strategic focus on enhancing water operations and services to meet growing demand and ensure water security. In 2025/26, the proposed allocation for water management stands at R178.797 million, representing an 8.0 per cent increase from the previous year. This allocation continues to rise over the subsequent years, reaching R191.890 million in 2025/26 and further to R202.608 million in 2026/27, indicating sustained investment in water management initiatives. ■ Key project allocations for 2024/25 include: <ul style="list-style-type: none"> • Water Storage, Franschhoek – R626.762 million (6.2 per cent increase) • Water Storage, head Office – R483.113 million (-25.9 per cent reduction) • Water Storage, Pniel – R204.767 million (zero allocation in 2023/24) ■ Breaking down the budget allocations within water management, investments are directed towards key areas such as water treatment, distribution, and storage. Budget allocations for water treatment, responsible for ensuring the quality of potable water, experience a modest increase from R18.560 million in 2023/24 to R18.922 million in 2024/25 and R19.916 million in 2025/26.

- Similarly, allocations for water distribution, essential for delivering water to households and businesses accounting for 84.0 per cent of the Water Management Budget in 2024/25, show a significant increase of 9.1 per cent in 2024/25, reaching R150.207 million, and continues to rise steadily in the subsequent MTREF years.
- Meanwhile, budget allocations for water storage witness a more moderate growth trajectory (4.3 per cent increase in 2024/25), reflecting the Municipality's efforts to maintain and expand water storage capacity to mitigate against water scarcity and ensure resilience in the water supply infrastructure.
- There is a substantial increase in the CAPEX budget allocation for water management from R75.174 million in 2023/24 to R156.882 million in 2024/25, representing a remarkable annual growth rate of 108.7 per cent. This surge in CAPEX allocation underscores the Municipality's recognition of the importance of water infrastructure and services, likely driven by the need to address water scarcity, improve water quality, and enhance overall water management capabilities.
- However, in subsequent years, there is a significant decrease in the CAPEX budget allocation for water management, with allocations dropping to R86.450 million in 2025/26 and further to R73.950 million in 2026/27. Notable projects in 2024/25 include:
 - Water Distribution (Whole Municipality, new allocation) – R75.0 million
 - Water Distribution (Ward 20) – R28.946 million, 16.4 decrease from previous year.
 - Water Distribution (Ward 21) – R13.717 million, 28.7 per cent decrease from previous year.
- Despite these reductions, the budget allocations remain substantial compared to pre-2024/25 levels, indicating continued investment in critical water management projects and initiatives. This downward trend in budget allocations over the MTREF period may reflect the completion of major infrastructure projects or a strategic shift in investment priorities within the water sector.

3.4.3 Wastewater Services

3.4.3.1 Wastewater Services Credibility and Sustainability

Diagram 3 Wastewater trading service trends



Cost Recovery	Direct and Indirect	2024/25	Surplus/ Deficit	
	Revenue	R133 622 908	-R96 928 124	
	Expenditure	R230 551 032		

Source: NT Tariff setting tool

2024/25 Tariffs	Basic Charge	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	Yes (based on size of erf)	6.0%	6.7%
Households	Yes	6.0%	6.7%

Source: Municipal Tariff list

Basic Service Delivery	Number of Households	Operational Cost of Waste Water Services (R'00)			
		2024/25	2025/26	2026/27	
Indigent (A10,SA1)	53 777	R 10 851	R 11 719	R 12 657	
Indigent (LGES)	31 681	R 48 569	R 52 402	R 56 595	

Source: NT GoMun 2024/25 Draft Budget

- The Municipality projected to generate revenue of R122.77 million from sanitation services for the 2024/25 financial year. The anticipated revenue is projected to increase by 8 per cent in each of the outer years in line with the proposed tariff increases of 8 per cent in each outer year. The budgeted operating expenditure related to sanitation trading service amounts to R230.55 million for the

2024/25 financial year and is estimated to increase by 5.8 per cent to R243.91 million in the 2025/26 financial year and 5.1 per cent to R256.28 million in the 2026/27 financial year.

- The Municipality anticipates that sanitation services for the 2024/25 financial year, will generate a deficit of R96.93 million. The projected sanitation tariff of 8 per cent, exceeds the inflation rate of 4.9 per cent, which may be aimed at reducing sanitation deficits. It's imperative for the Municipality to identify efficiencies in the trading service in order to reduce the deficits. Furthermore, the Municipality is reminded that cost-reflective tariff setting is a requirement of Section 74(2) of the Municipal Systems Act, 2000 (Act No.32 of 2000) which states that tariffs must "reflect the costs reasonably associated with rendering the service". This is meant to assist municipalities to generate sufficient revenue to cover their costs, and provide services to consumers in a sustainable manner and invest in infrastructure which promotes local economic development.
- The Municipality projects a collection rate of 96 per cent from sanitation services. When assessing past trends and the current collection rate of 96 per cent (as at the end of March 2024), it is evident that the projected collection rate is credible and achievable. The Municipality is commended for consistently maintaining high collection rates. Furthermore, the Municipality has budgeted R6.06 million as debt impairment for the sanitation trading service.

3.4.3.2 Wastewater Services Tariff Analysis

- The Municipality tabled an 8 per cent increase in their wastewater tariff for the 2024/25 financial year, above the 6.3 and 6.48 per cent from their peers in the Cape Winelands District and the Western Cape municipalities respectively.
- The tariff increase is not in line with the National Treasury MFMA Circular No. 126 range of 3 - 6 per cent.
- The Municipality reported in their IDP that huge investment/funding is required to address sanitation infrastructure massive backlog. This above inflation tariff increase could be perceived as indirectly funding this development and maintenance backlog.

3.4.3.3 Responsiveness to Wastewater Services Demand and Provision

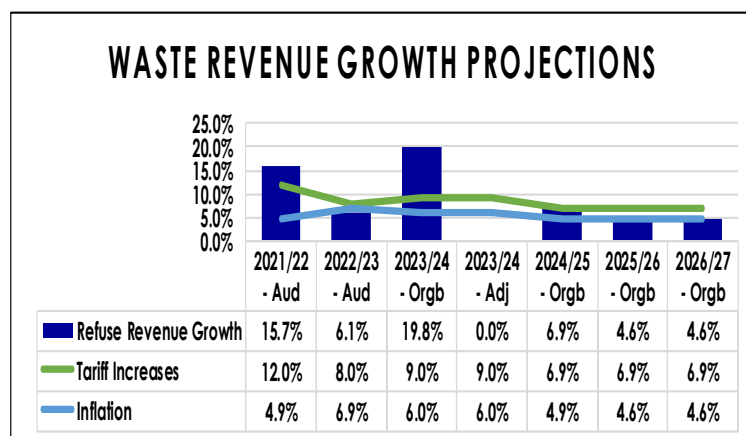
Municipal challenges	<ul style="list-style-type: none"> ● Infrastructure Deficits: The wastewater infrastructure in Stellenbosch is ageing and in need of maintenance, repair, or replacement. The aging pipes, treatment plants, and sewer systems are susceptible to leaks, blockages, and failures, which can result in environmental pollution, health risks, and interruptions in service delivery. (IDP, Pg 446) ● Population Growth and Urbanisation: As Stellenbosch is a regional economic hub (MERO 2023), rapid population growth and urbanisation exert pressure on wastewater infrastructure and services. Increasing urban areas and expanding populations result in higher wastewater volumes, stressing existing treatment capacities and distribution networks. ● Inadequate Treatment Capacity: As per IDP (Pg 446), the Municipal CAPEX Budget for 2024/25 aims to address the insufficient treatment capacity. This poses a notable risk and can result (if untreated or inadequately treated) in wastewater being discharged into the environment. This poses the biggest risk to water quality, ecosystems, and public health, as untreated wastewater contains pollutants, pathogens, and contaminants that can harm aquatic life and human health.
Wastewater Expenditure Analysis	<ul style="list-style-type: none"> ● The 2024/25 OPEX budget allocation for waste-water management displays a moderate annual growth rate of 5.6% between 2023/24 and 2024/25 and further indicates a steady increase in investment in waste-water management activities, reflecting the Municipality's commitment to maintaining and improving waste-water infrastructure and services.

	<ul style="list-style-type: none"> • The R230.551 million OPEX allocation in 2024/25 and consistent allocations in the MTREF outer years is a clear indication of the Municipality prioritising operational efficiency, infrastructure maintenance, and environmental stewardship, • As per Budget Schedule SA38, key OPEX projects for 2024/25 include: <ul style="list-style-type: none"> • WWTW (whole of municipality) – R30.081 million in 2024/25, 63.5% increase from previous year. • WWTW (Klapmuts) – R16.401 million in 2024/25, 6.7% increase from previous year. • The notable budget allocation (21.0% of the total Trading Services CAPEX Budget in 2024/25) for waste water management in the 2024/25 CAPEX budget reflects significant investment in infrastructure development and improvement projects related to waste water collection, treatment, and disposal. • Furthermore, the exceptionally high annual growth rate of 150.3% between 2023/24 and 2024/25 indicates a significant increase in capital investment compared to the previous year, suggesting the initiation or expansion of major waste-water management projects. Notable projects for 2024/25 include the following: <ul style="list-style-type: none"> • Bulk Water Supply Pipe and Reservoir: Stellenbosch – R30.471 million (External Loan) • Bulk Water Supply Pipe and Reservoir: Stellenbosch – R19.528 million (CRR Own funds) • Upgrade of Wemmershoek WWTW – R30.000 million (External Loan) • However, the subsequent decrease in budget allocation in 2025/26 is met with a notable surge in 2026/27 (R93.900 million) and may indicate completion or scaling down of projects, budget reallocation, or changes in priorities within waste-water management initiatives for the MTREF outer-years.
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3.4.4 Waste Removal Services

3.4.4.1 Waste Removal Services Credibility and Sustainability

Diagram 4 Waste removal service trends



Source: NT GoMun 2024/25 Draft Budget

Cost Recovery	Direct and Indirect	2024/25	Surplus/ Deficit	
	Revenue	R138 065 594	-R22 918 351	
	Expenditure	R160 983 945		
Source: NT tariff setting tool				
2024/25 Tariffs	Basic Charge		Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	Yes, based on number of removals and volumes		8.0%	8.8%
Households			8.0%	8.9%
Source: Municipal Tariff list				
Basic Service Delivery	Number of Households	Operational Cost of Waste Services (R'000)		
		2024/25	2025/26	2026/27
Indigent (AI0.SAI)	53 140	R 22 984	R 24 041	R 25 147
Indigent (LGES)	31 681	R 40 714	R 43 927	R 47 442

- For the 2024/25 financial year, the Municipality has forecasted a 6.9 per cent tariff increase for waste removal, which exceeds the projected CPI target band of 3 to 6 per cent. Expenditure related to the waste removal trading service is projected to decrease by 8.4 per cent in 2024/25. Despite projecting a decrease in expenditure over the MTREF, the Municipality anticipates providing the service at a loss of R22.92 million.
- The Municipality indicated that the nature of the waste removal tariff does not allow it to finance the expansion of the landfill site and therefore the proposed extension by way of constructing the new cell,

was funded from Council's own reserves. In terms of the licensing of the landfill refuse sites, the Municipality states that it will incur licensing and rehabilitation costs of R95.42 million in 2023/34 (2022: R160.53 million) to restore the site at the end of its useful life.

- The provision for the rehabilitation of landfill sites according to the audited 2022/23 AFS was reported at R95.42 million which is projected to increase over the 2024/25 MTREF to R123.92 million as per table SA3 of the A1 schedules. The Municipality should consider cash backing a portion thereof to ringfence costs associated with the rehabilitation of landfill sites.

3.4.4.2 Waste Removal Services Tariff Analysis

- The Municipality decided to table a 6.90 per cent increase in their waste removal services tariff for the 2024/25 financial year, which is above the 6.48 and below the 8.68 per cent from their peers in the Cape Winelands District and the Western Cape municipalities respectively.
- This increase on waste removal services tariff is not in line with the guidelines stipulated in the National Treasury MFMA Circular No. 126.
- This service is classified by the Municipality as economical services, meaning the charge for the service just need to cover the cost in providing the service. This service does not break even; hence the proposed above inflation tariff increases for this service by the Municipality.
- The Municipality confirmed that this tariff increase does not contribute to financing the expansion of the landfill site and therefore the proposed was funded from council's own reserves.

3.4.4.3 Responsiveness to Waste Removal Demand and Provision

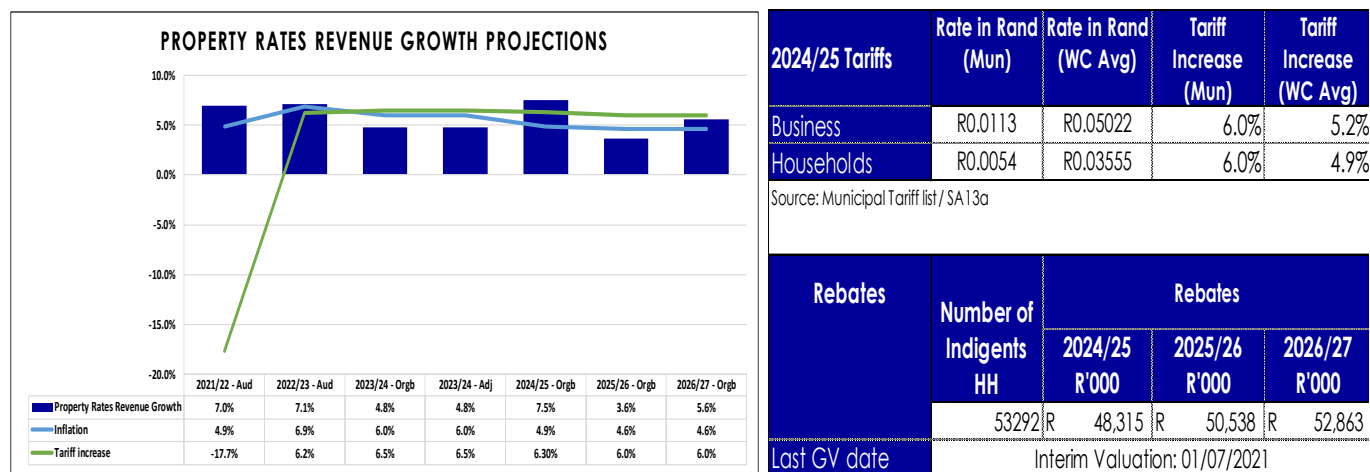
Municipal challenges	<ul style="list-style-type: none"> ● Limited Waste Infrastructure: Limited waste infrastructure capacity has been highlighted in the Municipal IDP, including landfills, recycling facilities, and waste treatment plants. This can hinder effective waste management. (IDP Pg 69). ● Illegal Dumping and Littering: As per the Socio-economic context of the IDP Pg 69), Illegal dumping and littering are pervasive issues in Stellenbosch. Improper disposal of waste not only harms the environment but also creates eyesores, diminishes community aesthetics, and attracts vermin, posing health risks and detracting from quality of life. ● Recycling Infrastructure: Limited recycling infrastructure, low recycling rates, and lack of public awareness or participation can hinder recycling efforts and exacerbate waste management challenges. ● Population Growth and Urbanisation: As per MERO 2023, rapid population growth and urbanisation in Stellenbosch Municipality exerts pressure on waste management systems and services. Increasing waste generation rates, changing consumption patterns, and limited space for landfill expansion pose challenges for waste infrastructure planning, capacity, and sustainability.
Waste Expenditure Analysis	<ul style="list-style-type: none"> ● The negative growth rate for Waste Management in 2024/25 of 8.4% indicates a decrease in budget allocation compared to the previous year, which may result from cost-saving measures, efficiency improvements, or budget constraints. ● The 5.8% regression over the MTREF of the Waste Management OPEX Budget over the MTREF suggests potential challenges in maintaining waste management services and infrastructure. This is particularly true for Landfill sites which received reduced allocations in 2024/25 of R79.013 million (16.7% decrease from previous year). This trend is mirrored over the MTREF. ● This regression may lead to reduced capacity for waste collection, disposal, and recycling, impacting overall waste management efficiency.

- Socio-economic implications include potential declines in cleanliness, public health risks, and environmental degradation due to inadequate waste management resources. Socio-economic implications include maintaining cleanliness, hygiene, and public health by ensuring effective waste management practices and waste disposal services for residents and businesses.
- The CAPEX budget allocation in 2024/25 for waste management reflects a sizeable reduction of 50.1% in capital investment in waste management infrastructure, facilities, and equipment. Further notable reductions over the MTREF are evident with R26.550 million and R25.750 million recorded for the MTREF year 2025/26 and 2026/27 respectively.
- Notable projects (as per IDP, Pg 443) include the Landfill Site Upgrade of R16.0 million in 2024/25 and Major Drop-off's: Construction in Klapmuts of R3.0 million.
- The analysis of waste management CAPEX figures within Stellenbosch Municipality's 2024/25 Medium Term Revenue & Expenditure Framework (MTREF) reveals a substantial decrease in CAPEX budget allocation from R88.986 million in 2023/24 to R44.400 million in 2024/25, marking a significant decline in the annual growth rate of 50.1%. This reduction in expenditure indicates a noteworthy shift in budget priorities or a potential reassessment of waste management strategies within the Municipality.
- However, the subsequent years show a continued decrease in budget allocation, with allocations dropping to R26.550 million in 2025/26 (40.2% contraction year-on-year) and R25.750 million in 2026/27. This downward trend suggests a sustained effort to streamline waste management expenditure, potentially through efficiency measures or cost-saving initiatives. This indicates that while waste management remains a priority for the Municipality, there may be a revaluation of its relative importance compared to other budgetary allocations, particularly within the context of trading services.
- Despite the decline in waste management expenditure between 2023/24 and 2024/25, the budget allocation as a percentage of trading services remains relatively stable, standing at 12.0% in 2024/25.
- The notable infrastructure Stellenbosch Landfill project (as per SA36) appears to be a major contributor to the decline (Eskom required to remove powerlines at the site which is causing a long delay hence the Budget cut) in 2024/25 allocations shifting from R69.630 million in 2023/24 to R15.0 million in 2024/25.

3.5 REVENUE

3.5.1 Property Rates

Diagram 5 Property rates

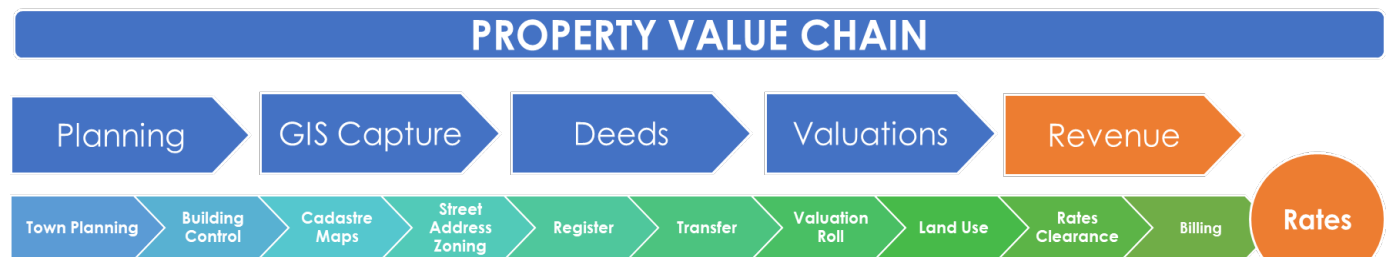


Source: A1 Schedules

- Property rates revenue is projected to increase by 7.5 per cent to R509.12 million in the 2024/25 financial year. It must be noted that the LTFP projections are significantly higher than the projected increases in the budget. Property rates revenue accounts for 20.1 per cent of the total projected revenue for the 2024/25 financial year which is the Municipality's second largest revenue source. The long-term financial plan projects a 15 per cent increase in property rates revenue in the 2027/28 financial year and a 4.7 per cent increase from 2028 to 2033. This presumption relies on the anticipated rise in property values, the implementation of a new valuation roll, and the expected growth in customers resulting from the planned expansion in the Adam Tas Corridor. Revenue increase for the 2026/27 final year is projected to be 5.6 per cent, which is significantly lower than the 15 per cent projected in the long-term financial plan, the Municipality should review the projected increases and ensure that they remain affordable to consumers.
- The Municipality has projected tariff increases of 6.3 per cent in the 2024/25 financial year and 6 per cent in the two (2) outer years. The projected tariff increase for 2024/25 is above the CPI of 4.9 per cent. As a recommended practice, they should compare the existing consolidated roll with the new valuation roll. This can identify any anomalies and errors of category of property and market values for review and investigation and the option of lodging an objection by the Municipality, where applicable as per Circular 126.
- The Municipality projected an increase in the number of properties and the number of sectional titles in table SA11. However, comparison between table SA12a and table SA12b of the draft budget indicates no changes in the number properties, indicating an understatement of projected property rates revenue. The Municipality should ensure the accuracy of supporting tables.

3.5.2 The Property Value Chain

- The Municipality's main asset is its property. Its main source of income is derived from charging for property rates. It is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system data to ensure that revenue anticipated from property rates is realistic. Municipalities should implement a data management strategy and develop internal capacity to perform these reconciliations and investigations to improve completeness of billing. Diagram 6 below highlights the key inputs into the Property Value Chain to realise maximum revenue from property rates.

Diagram 6 Property Value Chain

Source: City of Cape Town Municipality

3.5.3 Land Value Capture and Alternative Financing

- Land Value Capture is an important and innovative alternative for generating local revenue to finance urban infrastructure, where cities or even municipalities can capture value which are generated by public policies and interventions through mechanisms such as land value taxation, betterment levies, land pooling and re-adjustment, sale of development rights, tax increment financing, revenue sharing, profit sharing, refinancing gain share, user fees, and impact fees (another phrase for Development Charges).
- According to the United Nations Human Settlements Programme, research report titled "Unlocking the Potential of Cities" Land value capture is widely used to finance urban infrastructure and services in developed countries and middle and upper middle income developing countries such as USA, UK, China, Brazil, and Malaysia.

3.5.3.1 Development Charges

- Development charges (DCs) are levied against the developers as a condition for approving a land development application, these charges are imposed to cover the costs incurred by the Municipality when installing new infrastructure or upgrading existing infrastructure, could assist in easing some fiscal pressures on municipalities. This relates to funds recouped from levying development charges, could be redirected to other underfunded priorities.
- Inconsistencies in the implementation of DCs in municipalities has prompted the introduction of a new chapter 3A in the Municipal Fiscal Powers and Functions Amendment (MFPFA) Bill that regulates the power of the municipalities to levy/apply DCs in a uniform manner. Once the Bill is enacted as law, National Treasury will clearly articulate the budgeting and accounting requirements upon the completion of the Parliamentary processes.
- It would be advisable for municipalities to familiarise themselves with the proposed Municipal Fiscal Powers and Functions Amendment Bill and the updated 2018 Guidelines for the implementation of development charges.
- Fiscal Policy Local Government (FPLG) within PT conducted a survey during December 2023 to gauge the capacity of Western Cape Municipalities to levy DCs. The questionnaire was sent to all 30 Western Cape municipalities, and PT would like to thank the Stellenbosch Municipality for participating.

3.5.3.2 Survey Insights for Stellenbosch Municipality

- Stellenbosch Municipality rated their capacity or knowledge on DCs overall as good. The Municipality considers DCs as an important source of municipal infrastructure finance and considers DCs as a revenue stream.
- Official/s responsible for DCs is/are aware of the guidelines for the implementation of DCs, they also highlighted that they are somewhat familiar with the new MFPFA bill. Official/s have attended training/workshop on DCs.

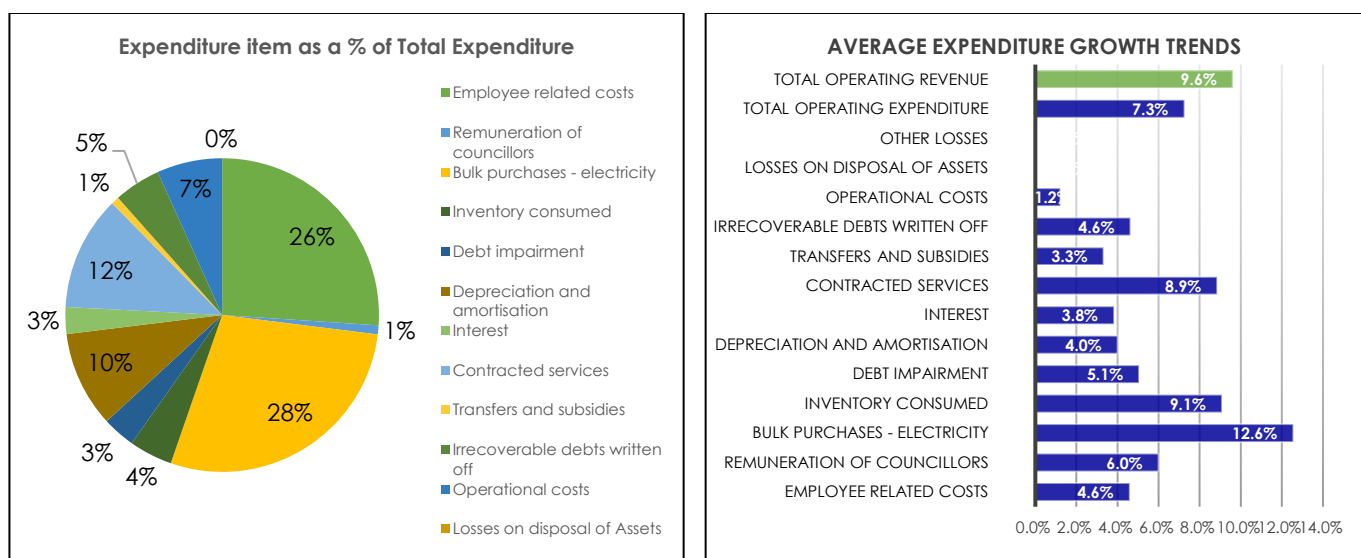
- The Municipality stated that they require support with the implementation of DCs, stating that the Municipality is faced with legal challenges with regards to their DC Policy. The Municipality should ensure that they adhere to the updated 2018 Guidelines for the implementation of development charges as set out by the NT.
- On principles underlying the DCs, they responded "Agree" when asked, are the DCs levied by the municipality equitable, fair, reasonable, predictable, certainty and administrative efficiency.
- The Municipality responded they have good capacity/ability in calculating DCs, however they are neutral when it comes to the calculating DCs. The Municipality prefer growth costing when calculating the unit costs, stressing that growth model has been selected as the most appropriate method for calculating unit cost based on all our current updated Master Plans and reviewed SDF that we have in place.
- The Municipality also responded that they do not have DCs bylaws but have the DCs policy and monitoring framework for municipal DCs in place. It is important to note that, once the MFPFA bill is enacted as law municipalities would be required to comply and have all necessary bylaws, policy, and monitoring framework in place.
- Stellenbosch Municipality commented in the survey that the application of the DCs must be consistent and fair across the board. It is important that Provincial and National government assist municipalities with the latest information available. Knowledge sharing must be invested in by all spheres of government.
- According to the survey, Stellenbosch Municipality is currently levying DCs and the Municipality is competent and would be able to implement DCs as per the new MFPFA bill.

3.5.4 Other Revenue Risks

- The Municipality projected to generate revenue from fines, penalties and forfeits of R163.38 million, R170.69 million, and R178.34 million over 2024/25 MTREF. Fines contribute 6.5 per cent of the total budgeted revenue in the 2024/25 financial year. The long-term financial plan assumes collection rates of fines at 25 per cent, however fines collection rate equates to 16.7 per cent per annum on average based on the past three (3) audited years.

3.6 OPERATING EXPENDITURE

Diagram 7 Operating expenditure trends

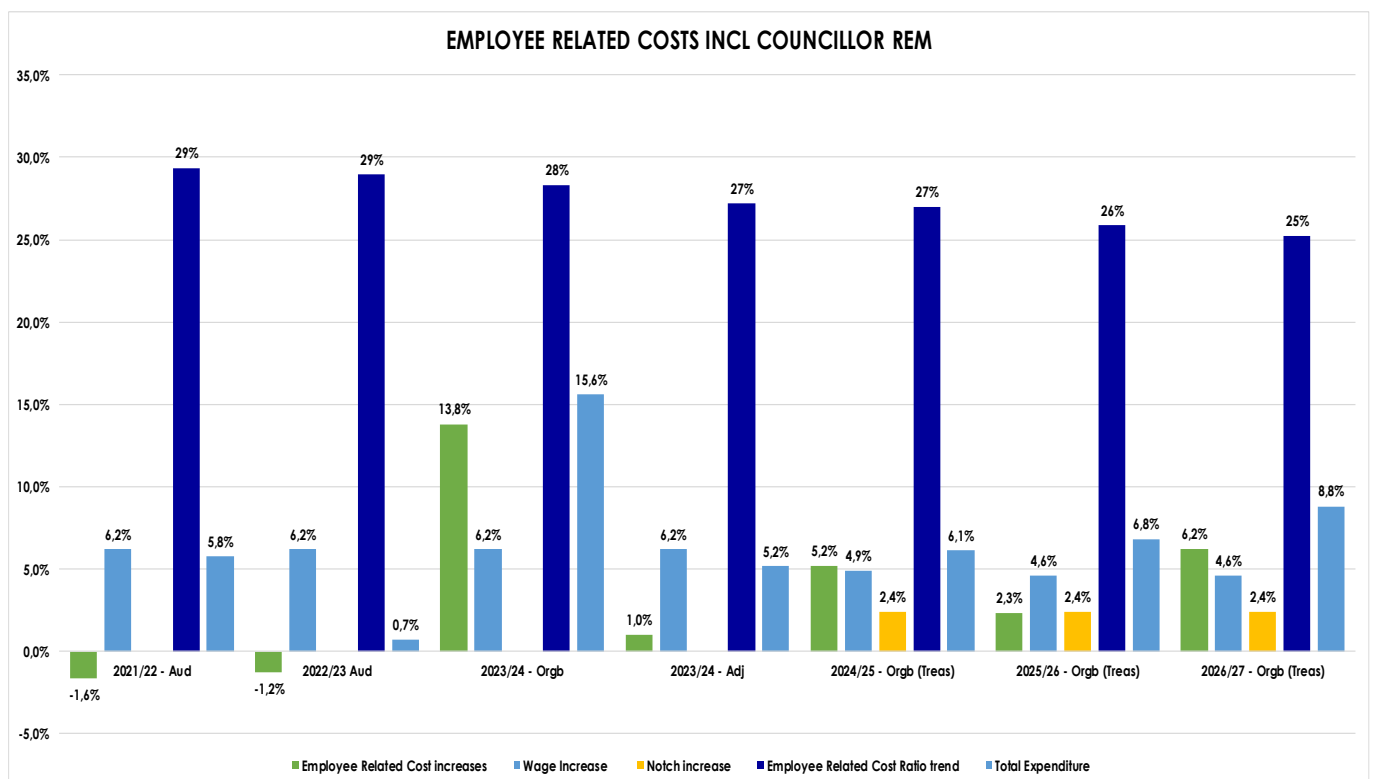


Source: NT GoMun 2024/25 Draft Budget

- The Municipality has projected operating expenditure increases of 6.1 per cent, 6.8 per cent and 8.8 per cent over the 2024/25 MTREF. Operating expenditure increased by an average of 7.4 per cent in the previous three (3) years. The second highest increase is attributable to bulk purchases, which is projected to increase by 12.3 per cent in the 2024/25 financial year.
- The Municipality's revenue growth projections exceed expenditure increases over the 2024/25 MTREF, illustrating the Municipality's financial sustainability.
- The Municipality projected bulk purchases electricity of R714.40 million in 2024/25 indicating an increase of 12.3 per cent from the 2023/24 adjusted budget. This expenditure line item contributes 28.3 per cent of the total operating expenditure. The Municipality implemented a bulk tariff increase of 12.7 per cent in line with the NERSA approved tariff increase, the difference between the expenditure growth and the tariff increase is due to an anticipated decline the number of Kilowatt units purchased from Eskom.
- Contracted services are projected to increase by 2.9 per cent in 2024/25, 8.4 per cent in 2025/26 and increase by 15.7 per cent in the 2026/27 financial year. Contract services contribute 11.8 per to the total operating expenditure for the 2024/25 financial year. Contracted services as a percentage of total operating expenditure exceed the National Treasury norm of between 2 and 5 per cent of total operating expenditure. Outsourced services contributed 46.5 per cent to the total contracted expenditure line item. The Municipality is advised to implement stringent cost containment measures, ensure that value for money is derived from contracted services and include transfer of skills clauses in all contracts in order to gradually reduce the Municipality's reliance on contracted services.

3.6.1 Employee Related Cost

Diagram 8 Employee related cost including councillor remuneration



Source: NT GoMun 2024/25 Draft Budget

- Projected employee related costs amount to R679.88 million for the 2024/25 financial year, translating to an increase of 5.2 per cent from the 2023/24 budget. This increase is lower than the overall wage increases of 4.9 per cent plus the 2.4 per cent notch increase which could be an indication of

efficiencies identified by the Municipality, especially because the Municipality has project to increase personnel numbers from 1172 officials in 2023/24 to 1193 in the 2024/25 financial year.

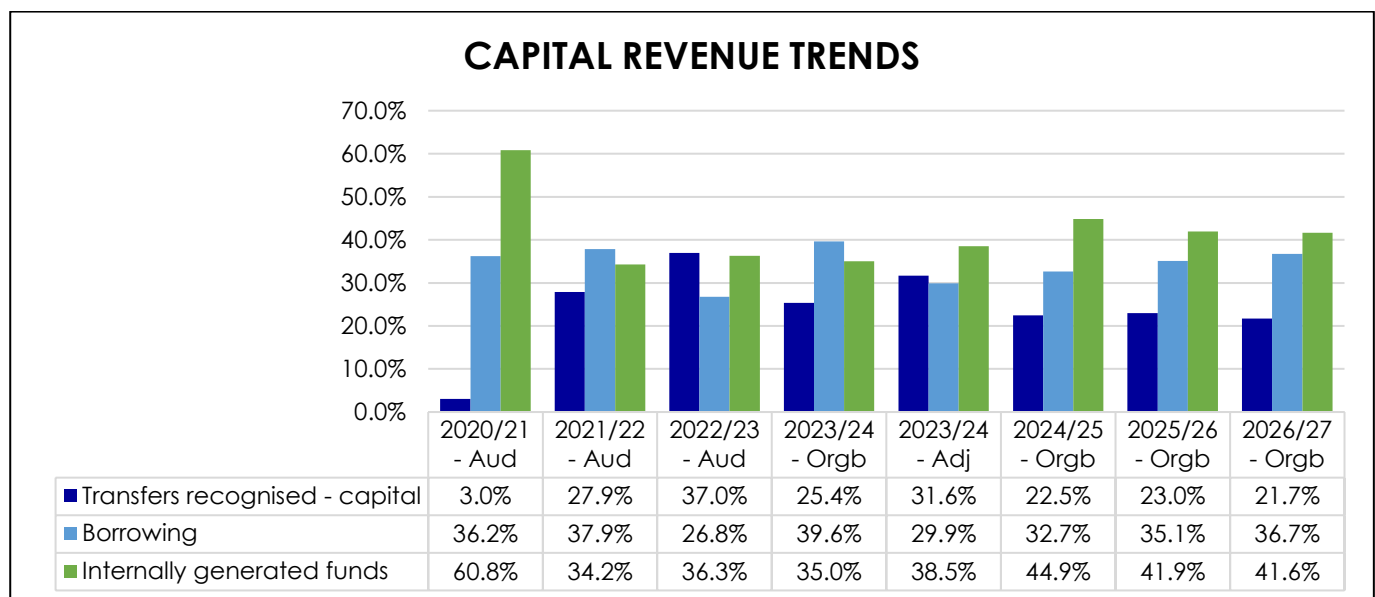
- The budget allocation for employee-related costs accounts for 27 per cent of the total operating expenditure. This falls within the NT norm of 25 to 40 per cent.
- Overtime projected for the 2024/25 financial year amounts to R50.90 million translating into a 6.2 per cent increase from the 2023/24 adjusted budget and contributes 7.8 per cent to the employee related cost line item (excluding remuneration of councillors). The projected increase is above CPI. The Municipality should identify inefficiencies in order to reduce projected overtime.

3.6.2 Other Expenditure Risks: Municipal Dependent

- Inventory consumed projected for the 2024/25 financial year amounts to R42.05 million translating into a 32.7 per cent increase from the 2023/24 adjusted budget and contributes 37.3 per cent to the total inventory consumed line item. The projected increase is above CPI, furthermore the Municipality had an increase in water losses from 18.7 per cent (2022) to 27.4 per cent (2023). The Municipality is advised to identify inefficiencies such as wastage to decrease expenditure on inventory consumed water.

3.7 CAPITAL FUNDING MIX

Diagram 9 Capital Funding Mix



Source: NT GoMun 2024/25 Draft Budget

- The budgeted capital funding sources available over the MTREF period amount to R1.73 billion. As depicted in the graph above, the largest portion of capital expenditure will be financed from internally generated funds amounting to R274.80 million in the 2024/25 financial year, R239.17 million in the 2025/26 financial year and R226.71 million in the 2026/27 financial year.
- This Municipality's policy guidance indicates that the Capital Replacement Reserve (CRR) needs to be cash backed. This will provide the Municipality with a more balanced capital funding approach in the longer term thereby reducing the risk of reaching its maximum gearing ratio or depleting its free cash. The CRR closing balance as at 30 June 2023 was reported at R152.61 million.
- The Municipality has budgeted to aggressively take up borrowings over the 2024/25 MTREF period in line with the LTFP. Municipalities are encouraged to fund new capital infrastructure from borrowings that will be funded and serviced by future consumers. The Municipality should assess its strategy on the projects funded from borrowings to maintain its healthy financial position. Furthermore, Infrastructure

investment financed from borrowings should guarantee a return on investment either in the form of additional revenue generation or economic growth that can be leveraged to increase the Municipality's revenue base to ensure overall sustainability.

- The Municipality's capital cost as a percentage of operating expenditure is within the norm of 6 – 8 per cent at 5 per cent in 2024/25. According to the LTFP, this measure will increase to above the norm over the next 10 years which could pose a risk to the Municipality should changes or fluctuations in financing costs arise. Furthermore, the aggressive uptake in loans could result in higher tariff increases over the 10-year period.

3.7.1 Grants

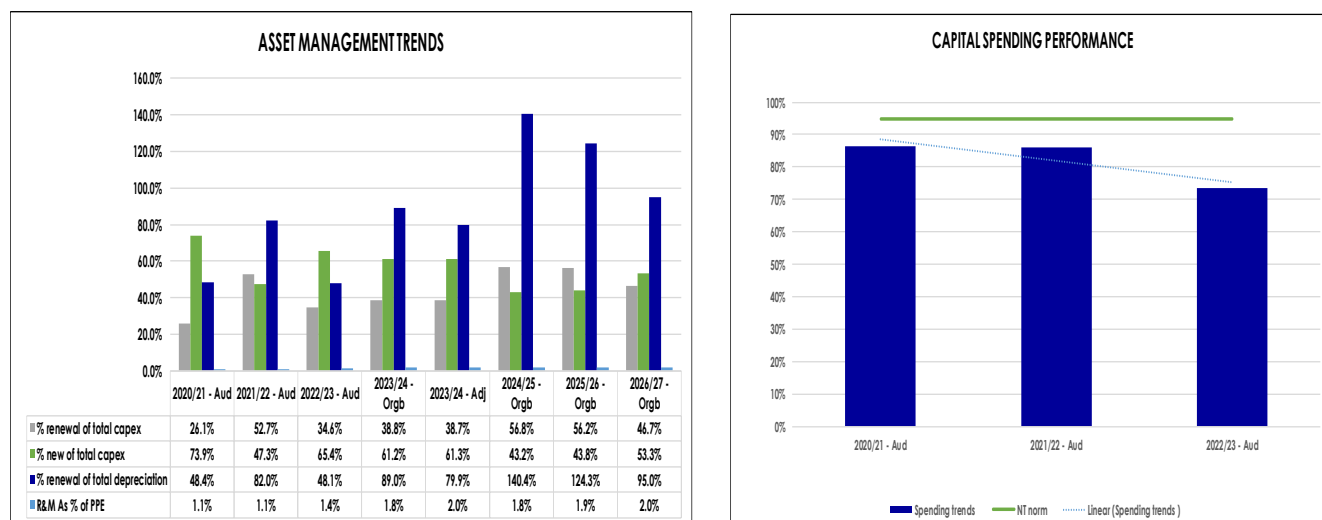
- Municipality intends to fund a portion of its total capital expenditure with transfers to the amount of R137.55 million (2024/25), R130.98 million (2025/26) and R118.07 million (2025/26), respectively, as indicated on Table A5. Grant funding contributes just over 20 per cent of the total capital budget expenditure throughout the MTREF period.

3.7.2 Borrowing

- The Municipality is planning to fund capital expenditure through borrowings to the amount of R200 million in each of the three (3) financial years throughout the MTREF period, as indicated on table A5. The Municipality projected a revenue-to-debt ratio (Gearing) of 25.2 per cent in the current year (2023/24) which is favourably within the NT recommended norm of 45 per cent, indicating that the Municipality has capacity to increase funding from borrowings.
- Over the MTREF period, the Municipality projected a revenue-to-debt ratio (Gearing) of 28.5 per cent in 2024/25, 30.4 per cent in 2025/26, and 31.0 per cent in 2026/27, respectively as result of the additional borrowings. However, the ratio result remains within the National Treasury recommended norm of 45 per cent, thus supporting the view that the Municipality has capacity to increase funding through borrowing throughout the MTREF period. However, this should be considered within the cash flow requirements of the Municipality.
- Disclaimer: it should be noted the financial liabilities under current liabilities on the A6 were not added to the gearing ratio. This could distort the true reflection of the ratio.
- The Municipality projected a positive cash and cash equivalents which includes repayment obligations, as indicated on table A7. The Municipality reported repayment on borrowings to the amount of R63.92 million (2024/25), R77.61 million (2025/26) and R95.91 million (2026/27), respectively.
- Although the Municipality projects to generate revenue and cash from its operations to service the projected additional debt, it should be noted that the Municipality must have considered all the concerning factors that will have an impact on its cash flow.

3.8 CAPITAL EXPENDITURE TRENDS

Diagram 10 Asset Management



Source: NT GoMun 2024/25 Draft Budget

- The Municipality's 2024/25 capital expenditure budget is projected to increase by 24.5 per cent to R612.35 million, from the current adjusted budget of R491.73 million. The three (3) audited years indicate capital performance well below the 95 per cent NT norm and ranges between 87 per cent and 73 per cent. Furthermore, current capital performance as at 29 February 2024 amounts to 28.4 per cent of the adjusted budget. Considering the trend in capital performance, the Municipality needs to evaluate its ability to utilize the projected budget for 2024/25 as it has an impact on operational costs informing tariffs.
- Budgeted repairs and maintenance as a percentage of property, plant and equipment (PPE) for the 2024/25 financial year amount to 1.8 per, which is far below the NT norm of 8 per cent. The Municipality reported that the employee related costs are excluded from the repairs and maintenance amount and is therefore understated. The Municipality is encouraged to assess mechanisms to record the total investment in repairs and maintenance.
- The Municipality is commended for exceeding the norm of 100 per cent when measuring the budget for renewal/refurbishment of existing assets compared to the budgeted provision for annual depreciation.
- According to the CEF, R5.06 billion should be spent over the next 10 years from the 2023/24 financial year. The Municipality's budget is well within the parameters to achieve this target. The renewal of existing assets percentage of 56.8 per cent is within the NT norm.

3.9 OTHER CAPITAL INFRASTRUCTURE RESPONSIVENESS

Municipal challenges	<ul style="list-style-type: none"> Infrastructure Deficiencies: As per IDP (Spatial Challenges, P69) Ageing infrastructure and inadequate capacity specifically related to energy infrastructure as well as maintenance can lead to service interruptions, inefficiencies, and deteriorating service quality. Addressing the backlog of infrastructure maintenance and repairs poses a significant challenge for the municipality. Population Growth: Socio-economic challenges pertaining to population growth presented in the IDP (Pg 69) refers to rapid population growth which places strain on existing infrastructure with the demand for Housing and associated services as well as added strain on Road networks across the Municipality. Budgetary Constraints: The Spatial Challenges presented under the Institutional Context refer to the current financial challenges faced by the Municipality, in particular the limited funds to address critical issues, especially those related to infrastructure augmentation and maintenance, place the Municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs.
Capital Expenditure Analysis	<ul style="list-style-type: none"> The allocation of capital expenditure within the Stellenbosch Municipality's Medium-Term Revenue and Expenditure Framework (MTREF) budget notably favours basic services & roads infrastructure under the strategic objective Dignified Living (R244.300 million in 2024/25). The Municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R31.800 million for this purpose over the multi-year budget period. The analysis of Road Transport expenditure within Stellenbosch Municipality's 2024/25 Medium Term Revenue & Expenditure Framework (MTREF) indicates a decrease in budget allocation from R97.029 million in 2023/24 to R85.953 million in 2024/25, equalling a notable annual growth rate of negative11.4%. This reduction in expenditure suggests a potential adjustment in the Municipality's approach to road transport infrastructure development or maintenance. However, the subsequent years show a slight increase in budget allocation, with amounts rising to R95.150 million in 2025/26 and decreasing again to R66.106 million in 2026/27. This fluctuation in expenditure highlights a dynamic approach to road transport budgeting, likely influenced by changing infrastructure needs, budget constraints, and strategic priorities as highlighted in the IDP (Pg446 – 447). The Lanquedoc Access road and Bridge (R15.0 million), Bird Street Dualling - Adam Tas to Kayamandi (R10.0 million) and Main Road Intersection Improvements: Strand / Adam Tas / Alexander (R15.0 million) are significant allocations for 2024/25. Housing provision through Executive Mayoral Outcome 4 of the IDP (Pg 94) remains a priority. It aims to Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements, and mixed-use developments) has a total of 12 IDP deliverables for the period 2022 – 2027. The analysis of housing CAPEX within Stellenbosch Municipality's 2024/25 Medium Term Revenue & Expenditure Framework (MTREF) demonstrates a significant increase in budget allocation from R3.457 million in the preceding period to R18.119 million in 2024/25, marking an exponential annual growth rate of 424.1%. This surge in expenditure suggests a substantial investment in housing development or related initiatives within the municipality, likely driven by the need to address housing shortages, improve housing quality, or implement urban renewal projects. Key Projects for 2024/25 as per IDP include: <ul style="list-style-type: none"> Development of the Kayamandi Town Centre Development of Erf 64 Kylemore

	<ul style="list-style-type: none"> The subsequent years continue to show considerable investment in housing, with budget allocations rising to R37.110 million in 2025/26 and further increasing to R43.640 million in 2026/27. This sustained growth underscores the Municipality's commitment to prioritising housing as a fundamental aspect of social development and urban planning. Internally generated funds (R274.795 million in 2024/25) contribute a significant portion (44.9%) to the CAPEX budget, indicating the Municipality's efforts to mobilise its own resources for infrastructure investment. However, the notable decrease (13%) in internally generated funds for 2026/27 suggests potential budget constraints or competing priorities within the Municipality.
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3.10 SUPPLY CHAIN MANAGEMENT AND ASSET MANAGEMENT

3.10.1 Introduction

Public sector organisations which involve their supply chain unit in planning and budgeting processes are more effective at meeting their objectives, as well as remaining compliant to their internally &/or externally imposed policy obligations.^{1, 2}

Municipalities in the Western Cape have been involving Supply Chain Management (SCM) as described above to varying levels, with either districts leading by example to facilitate the improvement or individual municipalities embracing the concept in their individual capacity.

This section of the SIME assessment provides individualized feedback on the extent to which:

- Requested inputs from the PT Mun Circulars 5 & 6 of 2024 and checklist were provided;
- SCM's involvement in the planning & budgeting cycle is evident, either overtly or implicitly;
- SCM policies are sufficient & compliant to minimum requirements;
- The municipal procurement plan aligns to the tabled budget &/or IDP;
- The municipal asset register contains the minimum information with which to manage municipal assets and provide inputs to the planning & budgeting cycle.

3.10.2 Stellenbosch Municipality assessment

Table 4 Summary of inputs received from Stellenbosch municipality

Item	Provided (Y/N)	Council Adopted? (Y/N)	Last Review Date	Comments
Policies (PT Mun Circular 5/2024, 13/03/2024)				
SCM Policy	Y	N	27/03/2024	PT Annual review underway
SCM Delegations	N	N/A	Unknown	Delegations were not provided per PT Mun Circular 5/2024. To be submitted to PT for annual review.
SCM policy SOPs	N	N/A	Unknown	SOPs were not provided per PT Mun Circular 5/2024. To be submitted to PT for annual review.
Preferential Procurement Policy*	Y	Y	27/03/2024	PT annual review underway.
SCM Policy Framework for Infrastructure Delivery and Procurement Management (FIDPM)*	N	Unknown	Unknown	FIDPM policy not submitted per PT Mun Circular 5/2024. To be submitted to PT for annual review for compliance with MFMA Circ. 106.
SIME Checklist				
Procurement Plan for 2024/25	N	Unknown	Unknown	No procurement plan submitted for assessment
Asset Register	N	n/a		No Asset Register submitted for assessment
* if not included in the SCM Policy				

¹ Mazibuko, G.; Fourie, D.J. Manifestation of unethical procurement practices in the South African public sector. Afr. J. Public Aff. 2017, 9.

² Fourie, D. Centralized, Decentralized and Collaborative Participatory Public Procurement: Quo Vadis. In Proceedings of the 9th Global Conference Forum for Economists International, Amsterdam, The Netherlands, 19–22 May 2017

PT cannot provide comprehensive feedback on the SCM and Asset Management policy or best practise compliance of the Municipality due to the incomplete submission of information requested. Stellenbosch Municipality is urged to submit its policies to avoid inadvertent non-compliance during the audit process.

Table 5 Extent of SCM involvement in planning & budgeting cycle

Rating	Measure
1	No evidence of SCM involvement
2	No explicit evidence of SCM involvement, but implied in documents provided
3	Some evidence of SCM involvement, with gaps to be addressed
4	Evidence of SCM involvement, but gaps identified
5	Clear evidence of SCM involvement
	Municipal assessment & comments
4	SCM Policy stipulates comprehensively that Demand Management is linked to budget, IDP & SDBIP.
	Stellenbosch is commended for clearly articulating in the IDP the strategic linkages with SCM and LED (e.g. identifying per department the efficient procurement process), and addressing challenges in SCM processes (e.g. the SCM Governance Workshop).
	Projects in SDBIP are linked to Stellenbosch's procurement needs, e.g. infrastructure services, transport system, improved ICT governance, water and sanitation services to schools, etc.
	The budget indicates which operating projects will be prioritised as aligned to the IDP; however, in the absence of the Procurement plan, PT could not assess the extent of SCM involvement within the planning process.

Table 6 Scale of SCM policy sufficiency & compliance

Rating	Measure
1	No policies provided
2	Some policies provided, but not compliant or sufficient
3	Some policies provided, with omissions &/or areas of improvement identified
4	All policies provided, with areas of improvement identified
5	All policies provided, and are compliant & sufficient
	Municipal assessment & comments
3	FIDPM policy, delegations & SOPs not provided for assessment. PT's annual review cannot proceed without these documents

Alignment of Procurement Plan to Budget & IDP

No procurement plan was submitted; therefore, the PT could not assess the extent to which the procurement plan's identified projects &/or total estimated expenditure aligns to the scope of 'influenceable spend' in the budget. As this influenceable spend was calculated to be approximately R3.25 billion.

Table 7 Scale of completeness of Asset Register

Rating	Measure
1	No asset register provided
2	Much information omitted from asset register
3	Some information necessary is included in asset register
4	Minimal omissions in asset register
5	All information necessary included in asset register
	Municipal assessment & comments
1	No Asset Register was provided to assess

The preparatory phase of the Dark Data project was concluded in March 2024. Readiness for the digitization of asset registers, maintenance schedules, condition assessments, etc. was assessed and the PT is developing a business case for the digitisation of municipal asset information, based on the available data at local level.

As no asset register was provided for analysis, PT will engage with Stellenbosch directly to update its records regarding the availability, accuracy and reliability of its asset register and maintenance plans since these were assessed in 2022/23. It is therefore also not possible to determine the extent to which the asset maintenance plan feeds into procurement planning.

Conclusion

The SIME 2024 processes assessed the extent to which procurement planning and strategic procurement were effective in municipalities. The PT is providing support to municipalities in accessing transversal contracts concluded by the National Treasury and SITA and will continue to engage with Stellenbosch in this regard.

There is clear evidence that focused strategic procurement and asset management interventions can benefit municipalities in the Western Cape in achieving administrative efficiency, value for money and achieving service delivery objectives timeously. The PT will engage with Stellenbosch and Cape Winelands District Municipality on specific initiatives.

SECTION 4: REVIEW OF THE HISTORICAL FINANCIAL INFORMATION

4.1 THE FINANCIAL PERFORMANCE AS PER THE AUDITED ANNUAL FINANCIAL STATEMENTS

The assessment of the financial health and performance is an integrated process involving a review of a municipality's audited annual financial statements, audit report and ratio analysis. The results of the ratio analysis are used to support financial decisions and to identify factors which may influence the financial stability of the municipality.

The trend analysis is based on the audited financial statements for 2021, 2022, and 2023; however, the table provides a five-year timeframe (2019 to 2023) to provide a comprehensive perspective for evaluating the 2024/25 budget.

The analysis is conducted as per National Treasury MFMA Circular No.71. Provincial Treasury has analysed these ratios and the following items are highlighted.

4.2 SUMMARY AND FINDINGS FROM HISTORICAL TRENDS

NT Web-based portal Status

The Municipality has not submitted both the 2021/22(restated) and 2022/23 (audited) ratios on the NT Portal. PT is currently in the process of ensuring the ratios are uploaded, which would be followed by a validation.

This report is based on the PT calculations.

4.2.1 Asset Management

No.	Financial ratios & norms	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	*CAGR	Projection	Overall Rating
1	Impairment of Property, Plant and Equipment, Investment Property and Intangible Assets (Carrying Value): 0%	0.03%	0.00%	0.00%	0.05%	0.03%	-2.87%	0.03%	
2	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value): 8%	1.12%	1.03%	1.43%	1.07%	0.91%	-4.08%	0.87%	

- The asset management ratios assess the effectiveness of the Municipality's methods in maintaining assets and ensuring the asset's service potential. The ratios have a co-dependent relationship, as the repairs and maintenance expenditure contribute to the loss of assets service potential, and the impairment of assets contributes to the repairs and maintenance necessary to reverse impairment. These are therefore an additional signal in asset replacement considerations.
- **Impairment of Property, Plant and Equipment, Investment Property, and Intangible Assets (Carrying Value):**

Impairment of assets has been kept below 1 per cent, and even though it is closer to the norm, has been kept at bay. In addition, Repairs and Maintenance has been performing below the norm, which introduces risks associated with restricted asset preservation. The Municipality also need to be cognisant of potential climate change impact on infrastructure. However, examining the relationships between these two ratios results, one observes a positive correlation between the two ratios, where

one would usually expect a negative correlation, considering the same circumstances. Despite the ratio's needing improvement, the municipal formula for asset preservation is working to keep accelerated asset degradation to a minimal level.

4.2.2 Working Capital

No.	Financial ratios & norms	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	*CAGR	Projection	Overall Rating
3	Net debtors' days: ≤30 days	51 Days	29 Days	47 Days	38 Days	49 Days	14.25%	56 Days	
4	Creditors Payment Period (Trade Creditors): 30 days	53 Days	70 Days	67 Days	58 Days	71 Days	0.39%	71 Days	

Net Debtor's Days:

Debtors' management is an essential component of generating efficiency out of working capital, as debtors are among the largest assets to which funds tied. Inefficiencies in debtor management and allowing it to increase above the recommended 30-day norm introduces risk of debt impairment and eventual debt write-offs. Examining the results over the measured period indicate a degradation in debtors' collection due the following reasons, indicating possible inefficiencies in debtor management practices. It is essential that management improve debtor processes so that they can improve debtor realisation and reduce the risk of debt impairment, write-offs and impacting liquidity positively.

Creditors Payment Period (Trade Creditors):

Creditor management is a crucial component of total working capital management. The calculated creditor payment ratio has been more than the norm, suggesting a potential weakness in creditor management, and a potential risk of incurrence of charges. Furthermore, this is non-compliant to MFMA S65(2)(e), which requires payment of monies owing by the Municipality, to be paid within 30 days which could result in fruitless and wasteful expenditure. It is therefore recommended that management investigate creditor management procedures to reduce the risk of incurring unnecessary expenses.

4.2.3 Going Concern

No.	Financial ratios & norms	2019 Audited	2020 Audited	2021 Audited	2022 Audited	2023 Audited	*CAGR	Projection	Overall Rating
5	Total Liabilities to Total Assets: <50%	16.18%	18.38%	16.95%	18.13%	17.53%	1.61%	17.81%	
6	Total Debt to Total Assets	5.00%	4.17%	5.73%	7.07%	7.14%	7.38%	7.67%	
7	Current Ratio: 1.5-2:1	2.1	1.8	1.5	1.7	1.9	-1.73%	1.9	

Total liabilities to Total assets:

Total liabilities to Total assets aim to measure and be an indicator of liability management potential. Examining the ratio results shows an increase over the measured period yet remaining consistent with the proposed norm. This is resulting from an increase in both debt held and total assets, yet a relationship where assets increases more rapidly than debt, influenced by high own revenue being directed to funding of capital programs.

Total Debt to Total Assets:

A further measure of the liability management potential is debt to total assets. A steady growth is observed over the measured period. Furthermore, an almost parallel growth is observed in Total

Liabilities to Total Assets and Total debt to Total Assets. However, moderate cash coverage improvements should not ease inclination to incur more debt, unless efforts are made to make certain that revenue potential follow the same trajectory.

■ **Current Ratio:**

The current ratio, a measure of the ability to repay debt as they fall due, using short-term cash, has improved in the past two years, following a regression to the lowest level in 2020/21. This is an indication that going concern is improving. However, despite sound liability management, working capital management, amongst others, require attention, which if not strengthened, would result in going-concern position being compromised.

* CAGR = Compound annual growth rate is a business and investing specific term for the geometric progression ratio that provides a constant rate of return over the time period. $CAGR = [(End\ Value/Beginning\ Value)^{1/number\ of\ years\ of\ growth}] - 1$

	Favourable
	Unfavourable
	Needs Improvement

4.3 mSCOA IMPLEMENTATION

4.3.1 mSCOA Priorities

- MFMA Circular No.128 states that the credibility and accuracy of the data strings must be verified by municipalities before submission as the data strings submitted are used as the single source for all analysis and publications in a municipal financial year. Municipalities have been given access to the GoMuni portal and should use the reports on GoMuni to verify the credibility of their submissions. It should be emphasized that errors in the data can only be corrected in the next open period. e.g., errors in the tabled budget (TABB) data string can only be corrected in the adopted budget data string (ORGB). Municipalities are not allowed to open closed periods to make corrections. From 2025/26, the National Treasury will open access to all reports available on the LGDRS to the public. Municipalities should make a concerted effort to resolve their mSCOA data strings credibility issues as soon as possible to avoid facing the consequences of financial misconduct in terms of Section 171(1)(d) of the MFMA.
- The National Treasury has commenced with the work to regulate the minimum business processes and system specifications for mSCOA towards the end of 2025/26. Working groups will be established to ensure that relevant stakeholders are consulted during the review processes. Municipalities are urged to ensure that the officials that participate in the working groups have the technical knowledge and experience to participate meaningfully in these forums. Integrated Consultative Forums will also be held quarterly to keep all stakeholders informed and provide them with an opportunity to provide inputs on the business processes and system specification that will be regulated. A dedicated email address will be created for comments and inputs relating to the review processes underpinning these regulations.

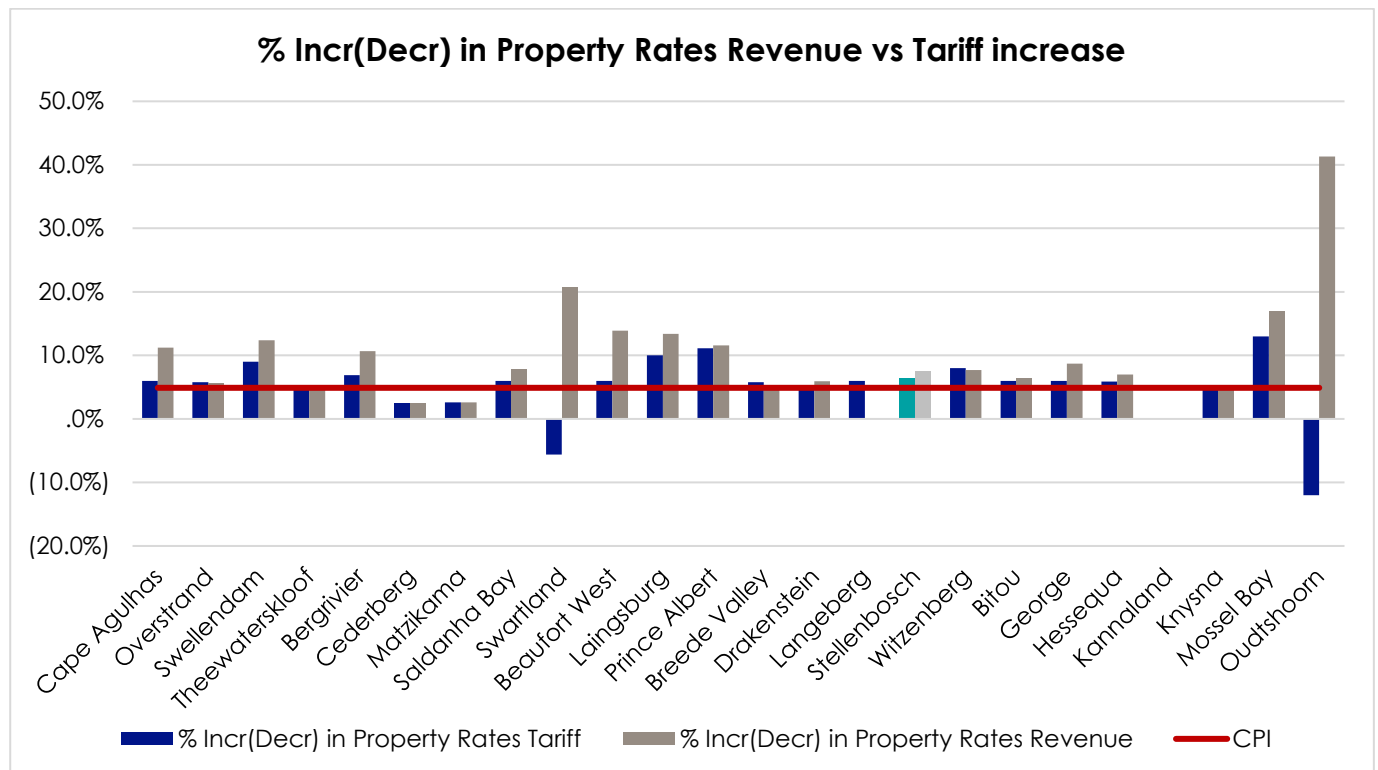
Table 8 mSCOA Segments Use Analysis

mSCOA Segment Analysis		
No	Segment	TABB
1	Project Segment	
1.1	Use of the Project Segment	Limited use of the Project Segment.
2	Fund Segment	
2.1	Use of Fund Segment	Limited use of the Fund Segment.
3	Function Segment	
3.1	Use of Function Segment	Limited use of the Function Segment.
4	Costing Segment	
4.1	Use of Costing Segment	Used Correctly
5	Region Segment	
5.1	Use of Region Segment	Limited use of the Region Segment.
6	Item Segment :	
6.1	The municipality is still struggling with budgeting balance sheet and cash flow concerns. Accounting movements that are populating in the contra accounts do not correspond to the amounts presented on the Income Statement.	

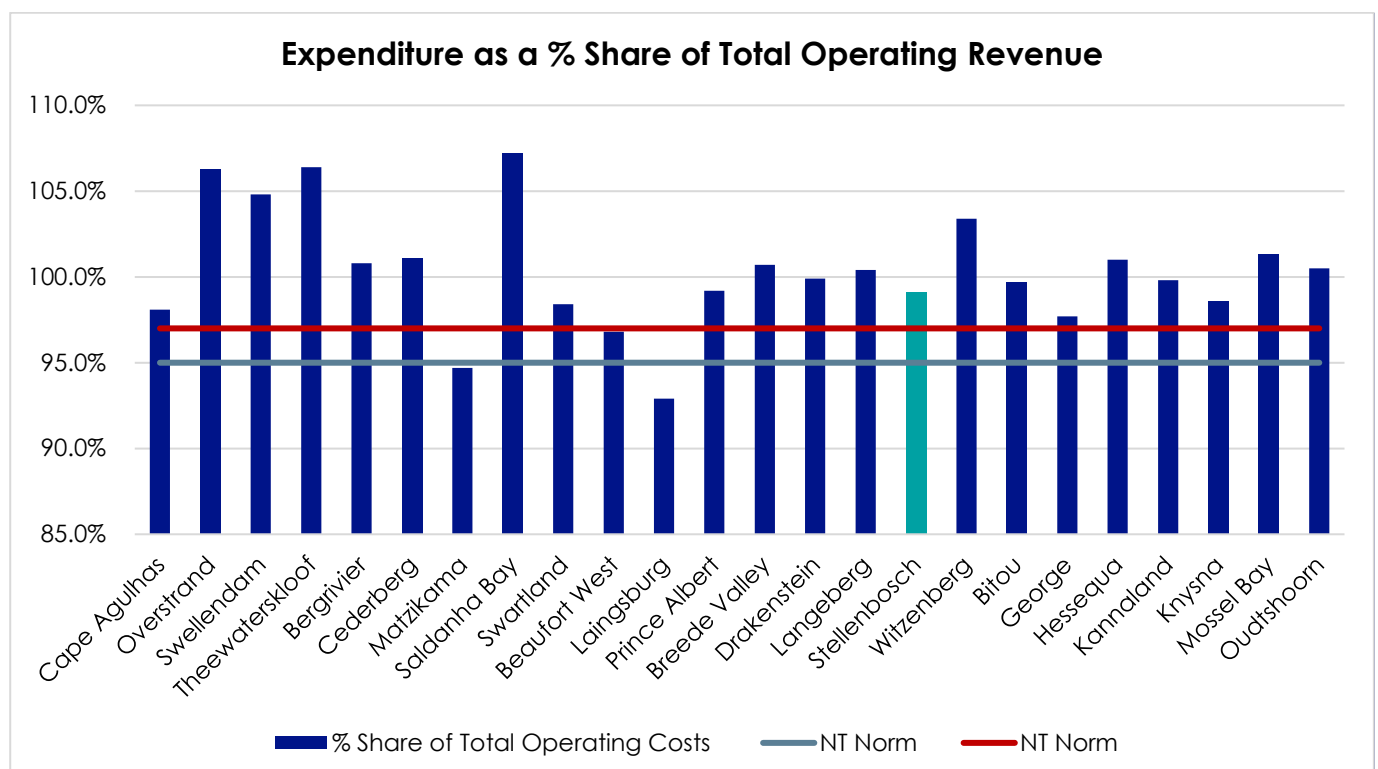
Provincial Treasury has provided the TABB segment tools analysis with the municipality, with the goal of assisting municipalities in examining their data and determining if the information is appropriately retrieved across all segments before finalising the ORGB data strings. TABB shall be rectified in the ORGB before the adopted budget is locked on the financial system and the ORGB data string is created. Furthermore, it is recommended that the Municipality make themselves available for a session (through MS Teams) on the TABB segment analysis to provide further clarification on the segment analysis tools.

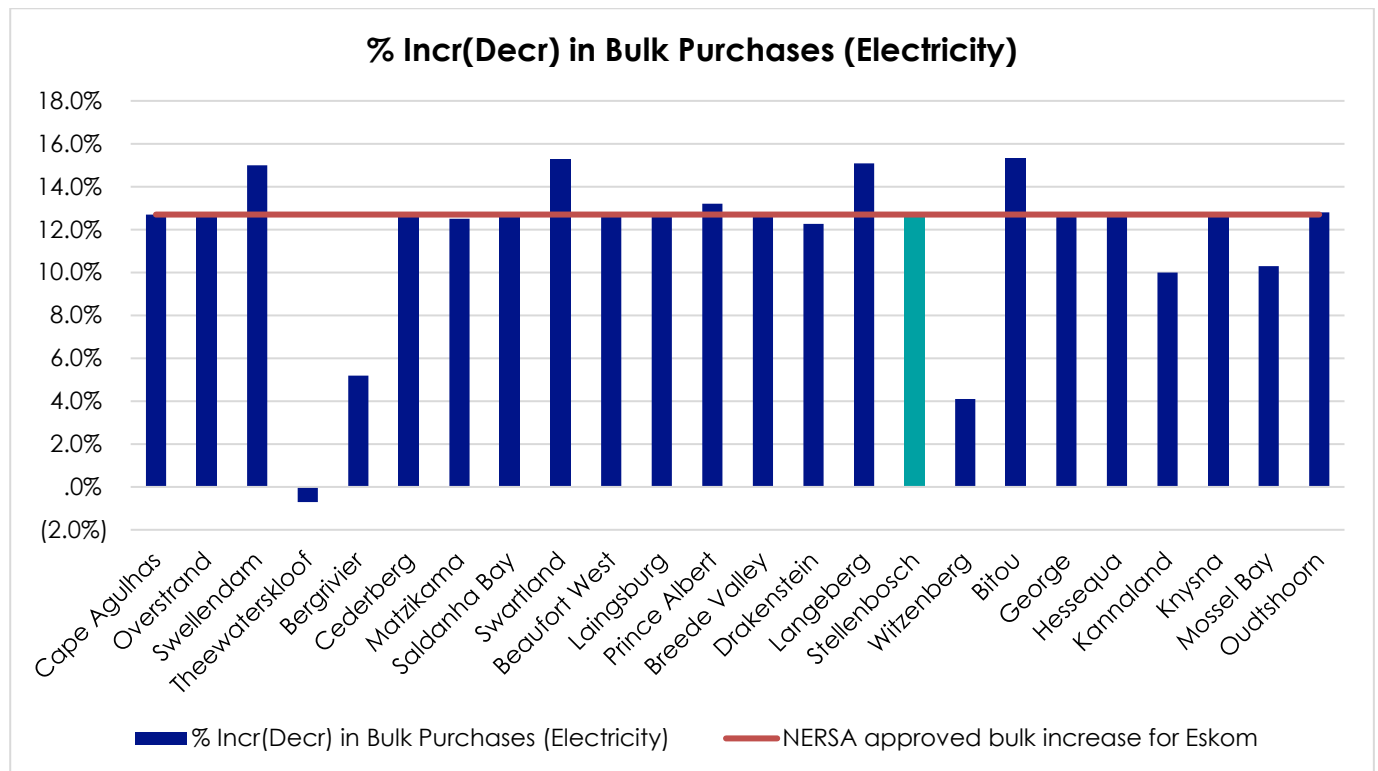
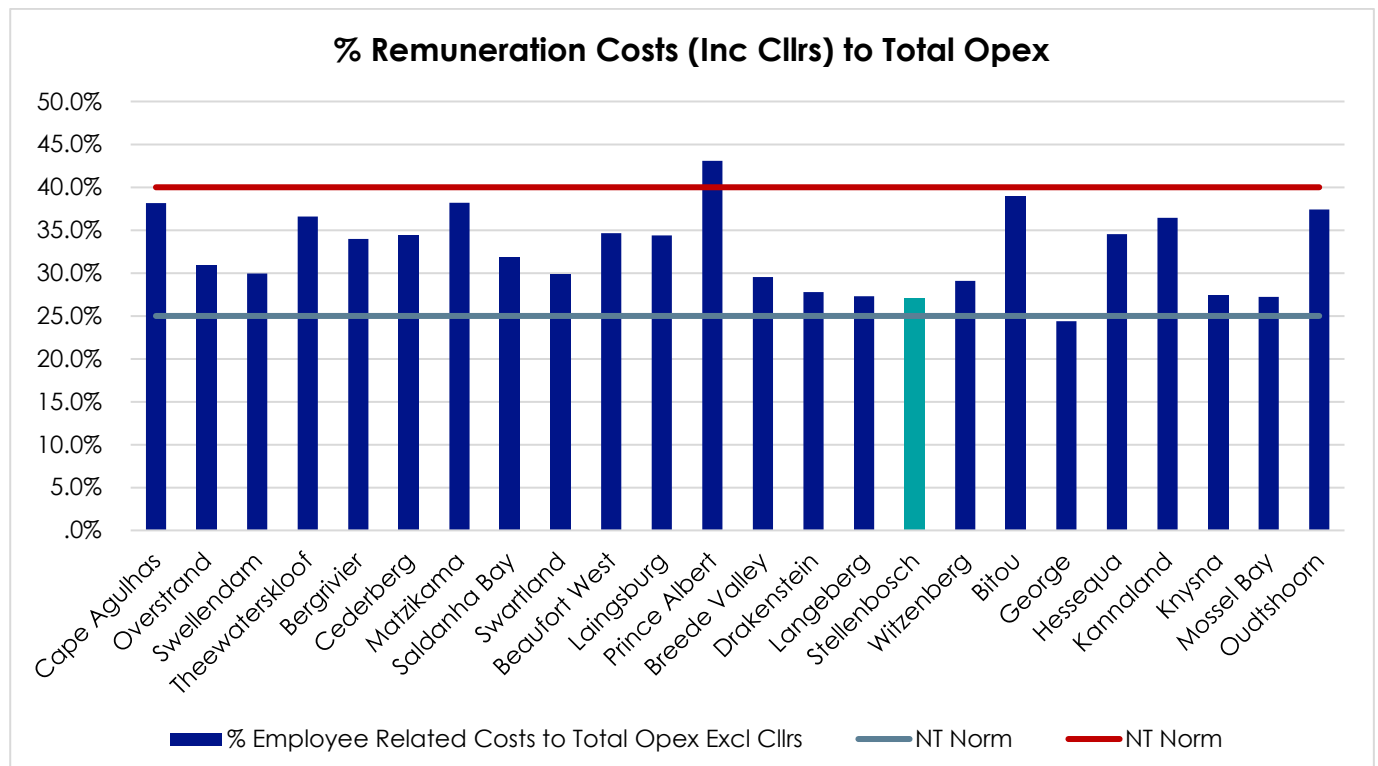
MUNICIPAL BENCHMARKING GRAPHS

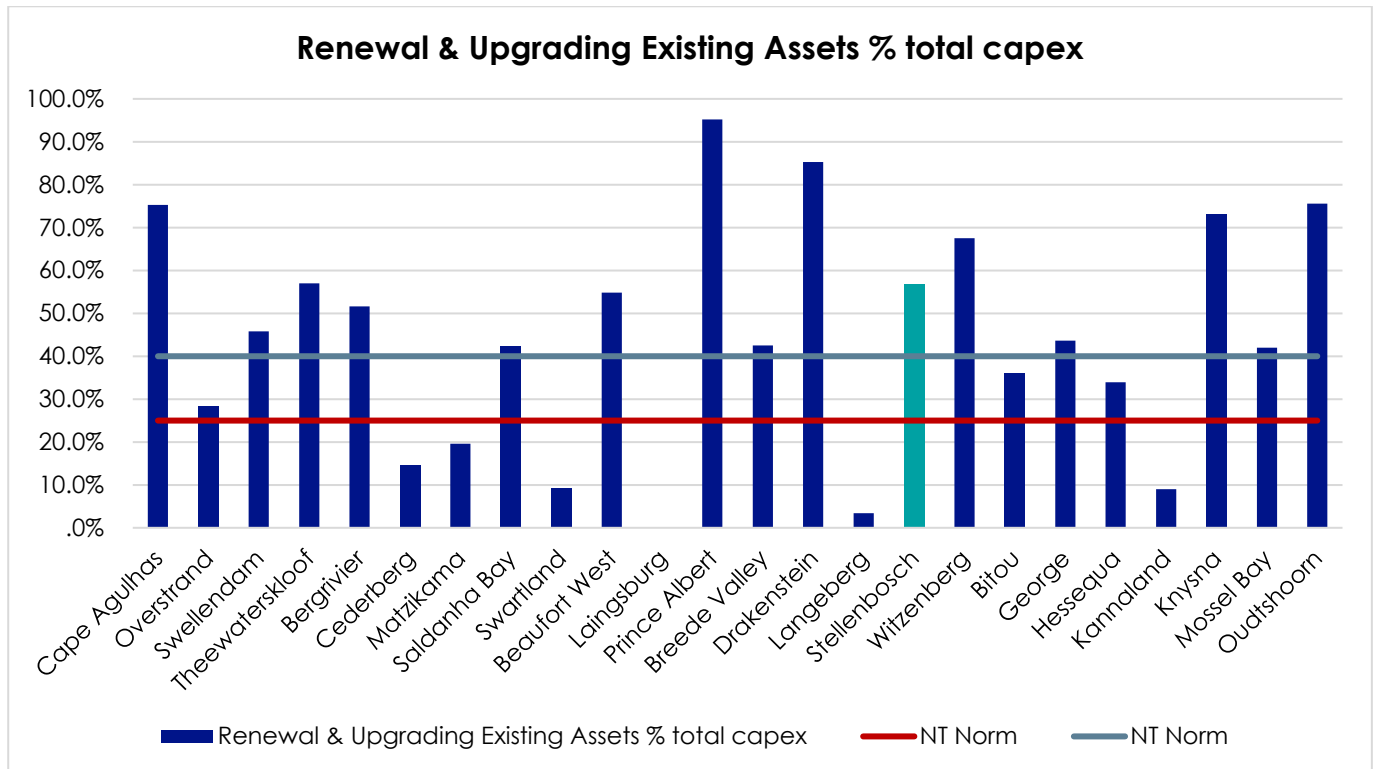
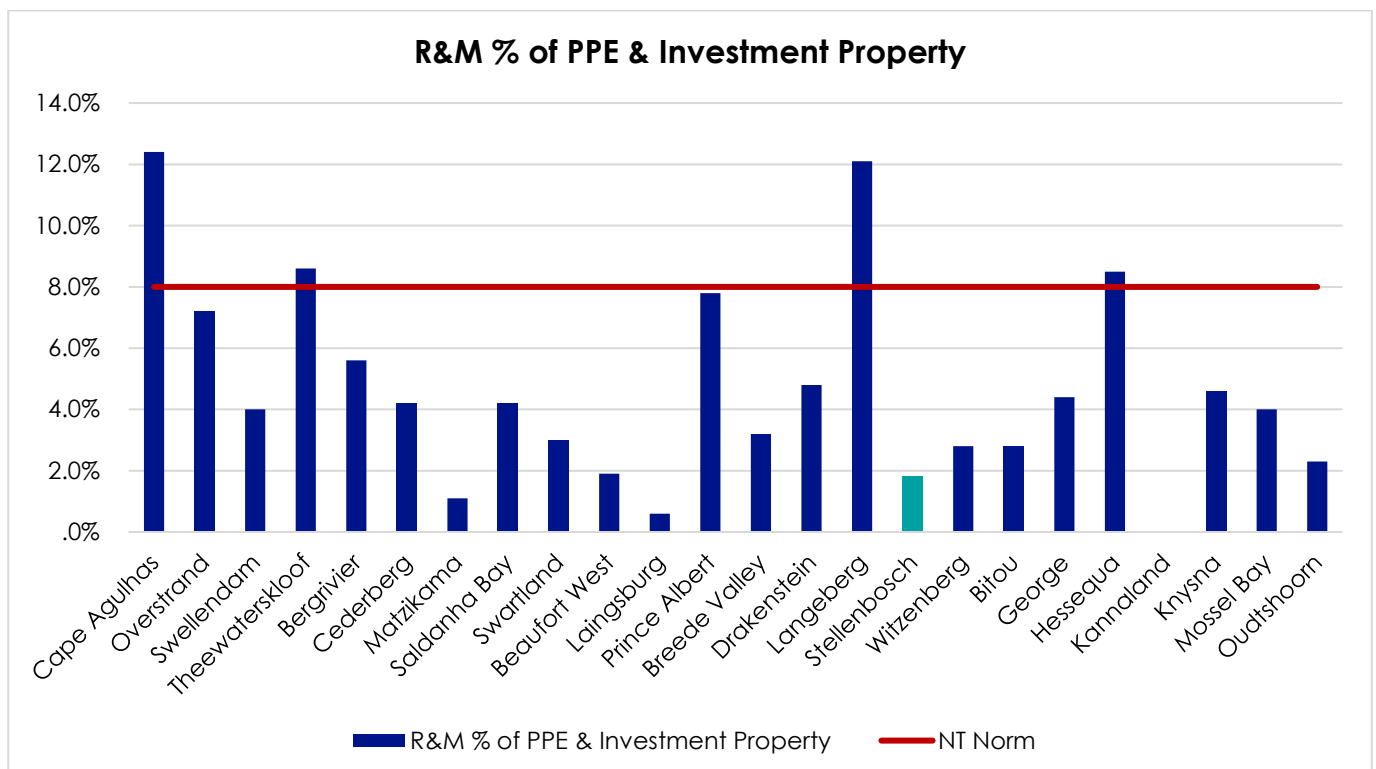
Graph 1 % Incr(Decr) in Property Rates Revenue vs Tariff Increase



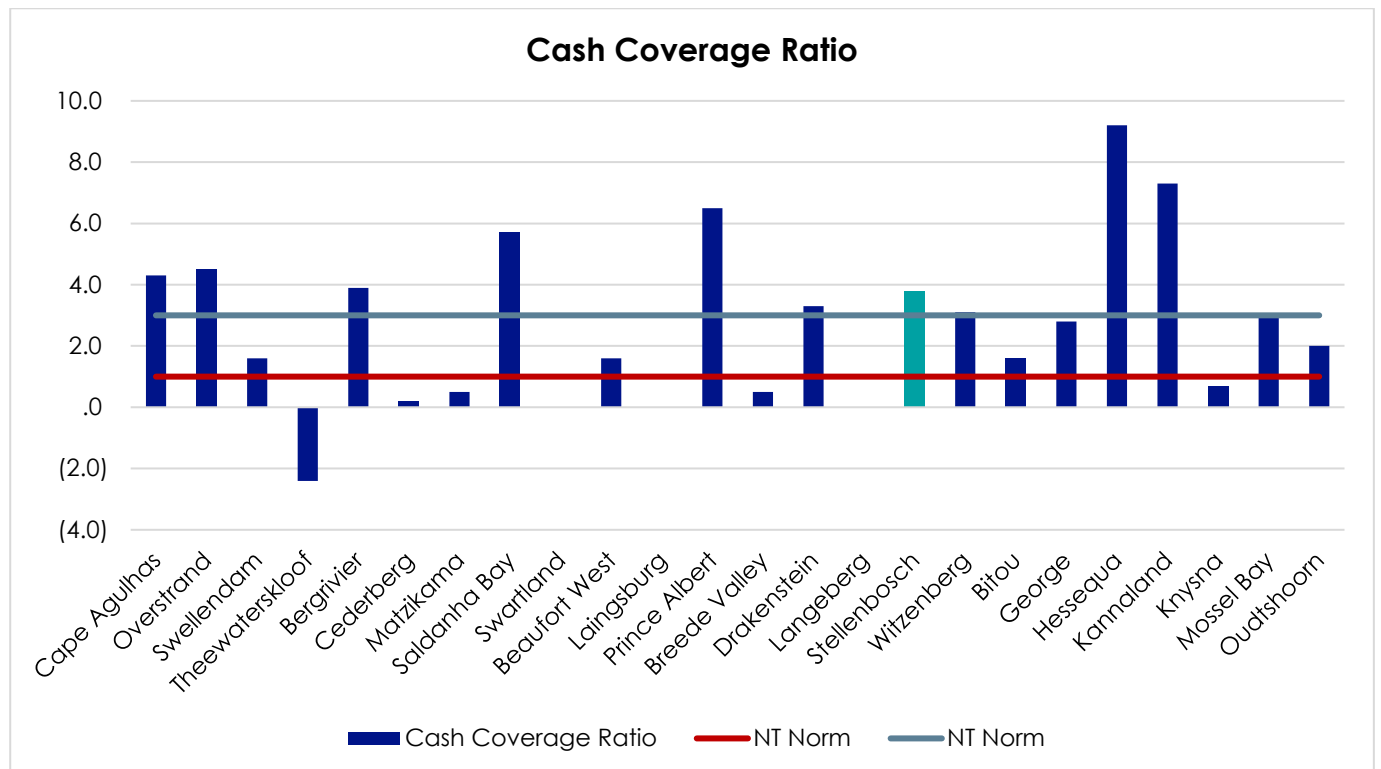
Graph 2 Percentage share of Total Operating Costs against Total Revenue



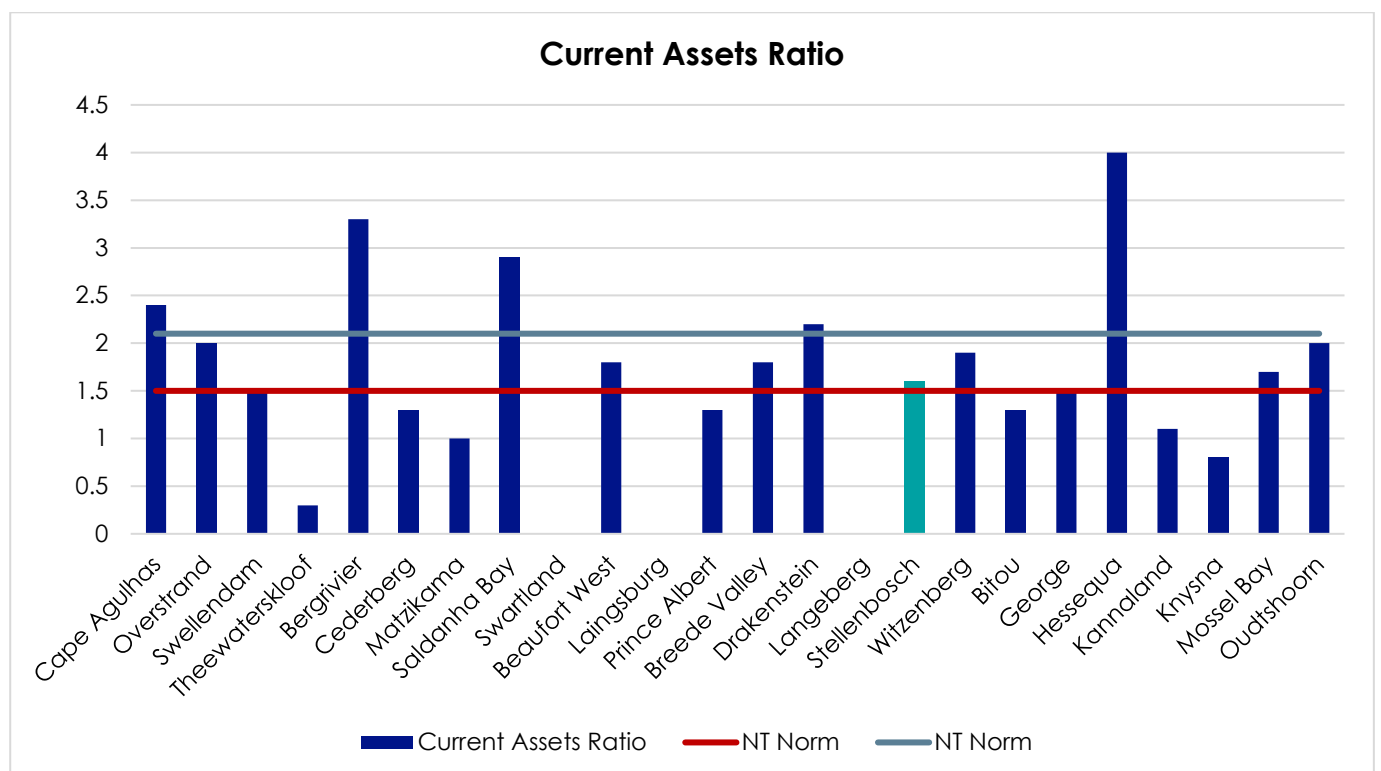
Graph 3 % Incr(Decr) in Bulk Purchases (Electricity)**Graph 4 Percentage Employee Related Costs to Total Opex (Inc Cllrs)**

Graph 5 Renewal & Upgrading Existing Assets as a percentage of Total Capex**Graph 6** R&M as a percentage of PPE & Investment Property

Graph 7 Cash Coverage Ratio



Graph 8 Current Assets Ratio



ANNEXURE

PROVINCIAL TREASURY'S MID- YEAR ADJUSTMENTS BUDGET ASSESSMENT

Reference number: PTR 16/1/26/3

Private Bag X9165
CAPE TOWN
8000

Enquiries: Mats-Will Louis

The Municipal Manager
Stellenbosch Municipality
P.O. Box 17
STELLENBOSCH
7599

Dear Ms Mettler

RE: MID-YEAR ADJUSTMENTS BUDGET FOR THE 2023/24 FINANCIAL YEAR

Provincial Treasury's letter dated 28 March 2024 on the Municipality's 2023/24 mid-year adjustments budget has reference.

Considering that the letter was sent to the Municipality in April 2024, the Municipality may table Provincial Treasury's comments on the 2023/24 Adjustments Budget as an annexure to the 2024 SIME assessment report.

Kind regards

MR T NTSHINGILA
DIRECTOR: LOCAL GOVERNMENT REVENUE AND EXPENDITURE (GROUP 1)

Cc: Cllr G van Deventer, Executive Mayor: Stellenbosch Municipality
Mr K Carolus, CFO: Stellenbosch Municipality
Mr G Paulse: Head of Department, Local Government
Ms J Gantana: Head of Department, Provincial Treasury
Mr S Kenyon: Chief Director: Local Government Public Finance, Provincial Treasury
Mr J Hattingh: Chief Director: Local Government Budget Analysis, National Treasury

Reference number: PTR 16/1/26/3

Private Bag X9165
CAPE TOWN
8000

Enquiries: Mats-Will Louis

The Municipal Manager
Stellenbosch Municipality
P.O. Box 17
STELLENBOSCH
7599

Dear Ms Mettler

MID-YEAR ADJUSTMENTS BUDGET FOR THE 2023/24 FINANCIAL YEAR

Your Mid-year Adjustments Budget for the 2023/24 financial year, adopted on 22 January 2024 and submitted to Provincial Treasury in accordance with Section 28(7) read in conjunction with Section 22(b) of the Municipal Finance Management Act (MFMA) and Regulation 21 of the Municipal Budget and Reporting Regulations (MBRR) refers.

Regulation 21 of the MBRR reads as follows, "*an adjustments budget and supporting documentation of a municipality must be in the format specified in Schedule B and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of Section 168(1) of the Act.*"

A high-level assessment was conducted on your Adjustments Budget for the 2023/24 financial year (refer to attached Annexure A which presents a summary of the general compliance of the adjustments budget).

Based on Provincial Treasury's assessment of your Adjustments Budget, the adjusted budget is **Funded**. This is compliant with Regulation 22 of the MBRR, which states that an adjustments budget of a municipality must be appropriately funded.

The following major concerns were identified as part of the high-level assessment of the Adjusted Budget:

- It was noted that the Municipality adopted an operating deficit of R40.12 million in the adjustment budget. However, the Municipality reported cash and cash equivalents held at year end of R621.47 million, indicating financial sustainability. The Municipality should continue to implement cost containment measures and identifying efficiencies in the Municipality's service delivery model in order to manage operating expenditure to limit dependence on cash reserves to fund the deficit in the future.

- Significant decreases in service charges water and transfer and subsidies were noted. The year-to-date performance indicated that the Municipality underperformed when compared to the year-to-date budget. The Municipality is encouraged to identify operating efficiencies in the service charges trading line items.
- A significant upward revision of debt impairment, and irrecoverable debts was noted. The increase in impairment suggests that the Municipality is anticipating that the collection of revenue will deteriorate by the end of the financial year. The Municipality is advised to continue applying credit control measures and ensure that where debt is considered for write off, a thorough due diligence assessment is undertaken to determine which portion of the outstanding debt is collectable and which category of debtors should be targeted.
- The Provincial Treasury noted that the Municipality has not corrected the findings on the mSCOA balance sheet budgeting and areas where the Municipality is transacting against zero budgets as well as the incompleteness of revenue and expenditure line items. In addition, it was noted that the Municipality reported borrowings of R200 million on table A7 (Cashflow statement) and R146.88 million on table A5 (capital budget) indicating a misalignment in the borrowings. It is critical for the Municipality to correct the mSCOA errors in the draft 2024/25 budget to avoid any misallocations. If the Municipality is planning on deferring the borrowing to outer years, the Municipality needs to be cognisant of the potential delays to realise the service delivery and economic benefits of the planned infrastructure. Furthermore, the Municipality is advised to timeously submit borrowing proposals for Provincial Treasury comments.

Provincial Treasury noted that your municipality's figures reflected in the 2023/24 Adjustments Budget (B Schedule) do not fully align to the figures reflected in the Adjustments Budget mSCOA data string (ADJB) which were downloaded from the LG Database by Provincial Treasury on 14 March 2024. Refer to Annexure B for a detailed listing of the differences. The Municipality is required to ensure that the 2024/25 MTREF tabled budget mSCOA data strings (TABB) align to the tabled budget A Schedules.

The Municipality is required to table Provincial Treasury's comments on the Municipality's 2023/24 Adjustments Budget to Council at the next council meeting and forward Provincial Treasury a copy of the Council resolution in respect thereof.

Kind regards

MR T NTSHINGILA

DIRECTOR: LOCAL GOVERNMENT REVENUE AND EXPENDITURE (GROUP 1)

Cc: Cllr G van Deventer, Executive Mayor: Stellenbosch Municipality
 Mr K Carolus, CFO: Stellenbosch Municipality
 Mr G Palse: Head of Department, Local Government
 Ms J Gantana: Head of Department, Provincial Treasury
 Mr S Kenyon: Chief Director: Local Government Public Finance, Provincial Treasury
 Mr J Hattingh: Chief Director: Local Government Budget Analysis, National Treasury

Stellenbosch Municipality			
Annexure A: High level Assessment of the 2023/24 Adjustments Budget			
General Compliance - 2023/24 Adjustments Budget			
No.	Key Focus Areas	Yes/No/ N/A	Comments (If required)
1	Has the Adjustment Budget been tabled and submitted using: - Schedule B Municipal Adjustments Budget Version 6.7? <i>Format as per the Municipal Budget and Reporting Regulations (MBRR)</i>	YES	
2	Has the municipality prepared the Adjustments Budget in the prescribed format and included the content as stipulated in the MBRR - Schedule B of the MBRR?		
	Part 1 – Adjustments Budget		
	- Table of contents	YES	
	- Mayors report	YES	
	- Resolutions	YES	
	- Executive summary	YES	
	- Adjustment Budget tables (Fully completed as per the prescribed Schedule B	YES	
	Part 2 – Supporting Documentation		
	Explanations or descriptions of the following are required only where applicable:		
	- Adjustments to budget assumptions	YES	
	- Adjustments to budget funding	YES	
	- Adjustments to expenditure on allocations and grant programmes	YES	
	- Adjustments to allocations or grants made by the municipality	N/A	
	- Adjustments to councillors and board member allowances and employee benefits	YES	
	- Adjustments to Service Delivery and Budget Implementation Plan	YES	
	- Adjustments to capital expenditure	YES	
	- Other supporting documentation	YES	
3	Has the municipality published the Adjustments Budget on the municipal website in accordance with MFMA Section 75(1)(a)?	YES	
4	Does the Schedule B reconcile to the related mSCOA data string (ADJB) submitted?	NO	
5	Does the Original Budget on Schedule B reconcile to the Original Budget on Schedule A?	NO	
6	Have all new / adjusted allocations as per Adjusted DoRA and Provincial Adjusted Estimates been included in the Adjustments Budget?	YES	
7	Has the municipality included all approved rollovers as per approved rollover schedule from National Treasury?	N/A	
8	Have the major errors and issues identified in the approved 2023/24 Original Budget and the assessment of the Mid-Year Budget Performance and Assessment Report been corrected in the Adjustments Budget? (Including addressing funding position concern raised on the 2023/24 Original Budget for those municipalities that did not already table an Adjustments Budget)	N/A	
9	Is the 2023/24 Adjustments Budget Funded according to Regulation 22 of the MBRR?	YES	
10	Adjustments Budget Summary To ensure accuracy of the information captured in the columns, verify the following:		
	1. Prior Adjustment - Must be completed only if a previous adjusted budget had been approved in the same year.	N/A	
	2. Accumulated Funds – Additional cash-backed accumulated funds/ unspent funds (MFMA Section 18(1)(b) and Section 28(2)(e)), identified after the Original Budget was approved and after the Annual Financial Statements were audited.	N/A	
	3. Multi-Year Capital – Increase of funds approved under MFMA Section 31?	N/A	
	4. Unforeseen/Unavoidable – Adjustments approved in accordance with MFMA Section 29?	N/A	
	5. National and Provincial Government – Adjustments to transfers from National and Provincial Government.	YES	
	6. Other Adjustments – Adjustments proposed to be approved including revenue under-collection (MFMA Section 28(2)(a)) and additional revenue appropriation on existing programmes (MFMA Section 28(2)(b)) projected savings (MFMA Section 28(2)(d)) and error correction (MFMA Section 28(2)(f)).	YES	

Western Cape: Stellenbosch (WC024) - Table A1 Budget Summary for 4th Quarter ended 30 June 2024

Description	2019/20	2020/21	2021/22	Current year 2022/23				
	Audited Outcome (BR)	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Adjusted Budget B-Schedules	Alignment differences	Amendments to budget
R thousands								
Financial Performance								
Property rates	394,484	421,969	452,019	473,589	473,589	473,589	-	-
Service charges	932,616	1,090,198	1,138,698	1,315,591	1,306,867	1,306,867	-	(8,725)
Investment revenue	19,515	18,770	42,250	41,193	44,168	44,168	(0)	2,975
Transfers recognised - operational	194,790	196,208	211,107	240,911	225,163	225,163	-	(15,747)
Other own revenue	194,137	222,666	257,943	213,644	270,474	270,474	-	56,830
Total Revenue (excluding capital transfers and contributions)	1,735,542	1,949,813	2,102,017	2,284,927	2,320,261	2,320,261	(0)	35,333
Employee costs	558,472	549,555	546,292	617,694	623,836	623,836	0	6,142
Remuneration of councillors	18,657	19,815	21,818	22,097	22,097	22,097	-	-
Depreciation & asset impairment	212,325	221,416	241,691	220,283	239,799	239,799	-	19,515
Finance charges	38,557	44,332	59,928	59,688	68,935	68,935	-	9,246
Inventory consumed and bulk purchases	488,387	604,050	608,174	736,842	733,884	309,232	(424,652)	(2,958)
Transfers and grants	11,010	13,364	17,758	20,636	20,199	20,199	-	(437)
Other expenditure	506,123	486,807	468,871	581,109	651,629	1,076,281	424,652	70,520
Total Expenditure	1,833,530	1,939,339	1,964,534	2,258,349	2,360,377	2,360,377	0	102,029
Surplus/(Deficit)	(97,987)	10,474	137,483	26,578	(40,117)	(40,117)	(0)	(66,695)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	69,847	94,509	100,312	103,856	135,828	135,828	0	31,973
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions) & Transfers and subsidies - capital (in-kind - all)	141	50	23	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(28,000)	105,033	237,818	130,434	95,711	95,711	(0)	(34,723)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(28,000)	105,033	237,818	130,434	95,711	95,711	(0)	(34,723)
Capital expenditure & funds sources	-	-	-	-	-	-	-	-
Capital expenditure	392,941	340,170	321,989	504,800	491,726	491,726	-	(13,074)
Transfers recognised - capital	11,786	94,873	116,751	127,974	155,586	155,586	-	27,613
Borrowing	141,384	128,766	84,534	200,000	146,884	146,884	-	(53,116)
Internally generated funds	237,579	116,481	120,704	176,826	189,256	189,256	-	12,429
Total sources of capital funds	390,748	340,120	321,989	504,800	491,726	491,726	-	(13,074)
Financial position	-	-	-	-	-	-	-	-
Total current assets	1,261,011	751,389	1,893,943	812,698	962,448	962,448	(0)	149,750
Total non current assets	5,861,066	6,021,850	6,070,173	6,443,332	6,330,437	6,330,437	-	(112,895)
Total current liabilities	1,038,502	431,325	1,447,006	448,318	493,183	493,183	(0)	44,865
Total non current liabilities	680,414	793,586	730,965	1,059,662	906,942	906,942	-	(152,720)
Community wealth/Equity	5,409,876	5,548,328	5,786,146	5,748,050	5,892,791	5,892,760	(31)	144,741
Cash flows	-	-	-	-	-	-	-	-
Net cash from (used) operating	2,414,470	1,331,141	2,554,659	428,518	459,628	459,628	(0)	31,110
Net cash from (used) investing	1,245	(241,425)	(295,830)	(579,092)	(560,702)	(562,824)	(2,122)	18,390
Net cash from (used) financing	-	109,779	-	144,368	144,368	144,368	-	-
Cash/cash equivalents at the year end	2,831,034	1,533,578	2,702,229	426,435	623,595	621,473	(2,122)	197,161



Our reference: 5/13/3/11
 Mrs Monique Steyl Tel.: 021 808 8516
 Fax: 021 886 7318
 Email: Monique.steyl@stellenbosch.gov.za

17 May 2023

The Head of Department
 Provincial Treasury
 7 Wale Street
 Cape Town
 8000

Dear Sir/Madam

MID YEAR ADJUSTMENTS BUDGET FOR 2023/24 FINANCIAL YEAR

The municipality's mid-year adjustment budget was adopted by council on 22 January 2024. It is unfortunate that Provincial Treasury could not review the mid-year adjustment budget before it was tabled to council due to their staff not being available.

We noted the major concerns highlighted identified as part of the high-level assessment of the Adjusted Budget and want to respond as follows.

- The municipality has sufficient cash and cash equivalents to fund the deficit reported.
- The decrease in the water service charges was because of the Mid-Year Performance assessment conducted. This is not due to operating inefficiencies, as the municipality had an average collection rate for quarter 1 of 99.06% and quarter 2 of 109.81%. The municipality is collecting arrear debt as can be seen from the collection rates.
- The revision of the debt impairment was done to align the audited annual financial statements of 2021/22 and the budget assumption for 2023/24. The credit and debt collection policy is strictly enforced by the municipality.
- The mSCOA budget errors identified were corrected with the tabled budget that served at council on 27 March 2024.



The alignment of figures in the B schedule and mSCOA data was on the A1 summary had a formula error. The error related to the bulk purchases and inventory consumed on the B1 sheet of the B-schedule is due to an incorrect SUM formula. The formula intended to calculate the prior adjusted column from the B4 sheet mistakenly referenced cells D43:D44 instead of D38:D39, resulting in a significant decrease of R424 652.

A similar formula error on the schedule occurred with the calculation of the other expenditure, where the B Schedule (B1) reflects a prior adjustment, resulting in a significant increase to the same amount of R424 652. The data string and A4 main budget sheet was correct in the council approved Schedule B.

Yours faithfully

Kevin Carolus
Chief Financial Officer

7.2	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2024/2025-2026/2027
-----	--

Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 May 2024 & 31 May 2024

1. SUBJECT: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2024/2025-2026/2027

2. PURPOSE

The purpose of this report is as follows:

- (a) To consider the views/submissions of the local community in terms of Section 23(1) (a) of Municipal Finance Management Act (Act 56 of 2003), herein after called the MFMA and to allow the Executive Mayor to respond to the views of the public envisaged in terms of Section 23 (2) (a) and (b).
- (b) To approve the Medium-Term Revenue and Expenditure Framework (inclusive of property rates charges and taxes, tariffs and service charges), annexures and proposed amendments to the budget related policies and other policies to Council for approval in terms of Section 16(2) of the Municipal Finance Management Act, (Act 56 of 2003).
- (c) That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R600 million of which over the MTREF R200 million will be required in year one, R200 million in year two and R200 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirms approval of same in order for the Chief Financial Officer to attend to the necessary legislative requirements.

3. DELEGATED AUTHORITY

FOR APPROVAL BY MUNICIPAL COUNCIL

4. EXECUTIVE SUMMARY

BUDGET

Attached as **APPENDIX 1** is an executive summary by the Accounting Officer.

5. RECOMMENDATIONS

- (a) that the Draft High Level Budget Summary, as set out in **APPENDIX 1 – PART 1 – SECTION C**; be approved;
- (b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 1 – PART 1 – SECTION D**, be approved;
- (c) that the Grants-In-Aid allocations as set out in **APPENDIX 1 – PART 2 – SECTION J**, be approved;
- (d) that the three-year Capital Budget for 2024/2025, 2025/2026 and 2026/2027, as set out in **APPENDIX 1 – PART 2 – SECTION N**, be approved;

- (e) that the proposed draft rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;
- (f) that the proposed amendments to existing budget related policies and other policies as set out in APPENDICES 4 - 34, be approved;
- (g) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R600 million of which R200 million will be required in year one, R200 million in year two and R200 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
- (h) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially;
- (i) that Council takes note of MFMA circulars 126 and 128 that was published to guide the MTREF for 2024/2025 to 2026/2027 as set out in APPENDICES 35 – 36;
- (j) that Council takes note of the Long-Term Financial Plan that contains the financial management principles for sound financial management that was considered with the compilation of the final budget as set out in APPENDIX 37;
- (k) that Council takes note of the Capital Investment Plan as set out in APPENDIX 38; and
- (l) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

6. DISCUSSION / CONTENTS

6.1 Background/ Legislative Framework

Section 23 of the MFMA (Act No 56 of 2003) prescribes to municipalities the process to be followed when the Annual Budget is tabled for approval, which is as follow:

- (1) "The municipal council must consider any views of the local community, the National Treasury, the relevant Provincial Treasury and any provincial or national organs of state or municipalities which made submissions on the budget.
- (2) After considering all budget submissions, the council must give the mayor an opportunity—
 - (a) to respond to the submissions; and
 - (b) if necessary, to revise the budget and table amendments for consideration by the council.

ANNEXURE B to the Council Item for the Integrated Development Plan includes the input and comments received during the IDP and Budget Public Participation Process.

6.2 Discussion

This MTREF budget is being tabled during a time of weaker global growth and global economic environment. Domestically, loadshedding is still persistent, however there are major progress in this regard due to establishment of various initiatives to address the energy crisis and create alternative energy sources. This issue still impacts service delivery and threaten the survival of many businesses. Households are under pressure from the rising cost of living, and unemployment remains stubbornly high.

In the context of persistent low economic growth government is working to position the economy for sustained growth through a stable macroeconomic framework, rapid implementation of economic and structural reforms, and improvement in the government's capability to remain central to achieving higher growth, employment, and competitiveness.

The Finance Minister, in the *Medium Term Budget Policy Statement* (MTBPS), indicated in the context of persistently low economic growth, government will protect critical services, support and promote economic growth through reforms and public investment, and stabilise public debt. Although South Africa continues to confront difficult economic conditions, a moderate recovery is forecast in the economic outlook. In order to accelerate economic growth, spur job creation and promote a broad improvement in livelihoods, structural reforms are needed to reduce binding constraints to growth. Such reforms remain central to government's medium-term plans, with the focus on creating a competitive electricity market and efficient port and rail logistics systems.

The Policy statement enhances the government's resolve to:

- Stabilise public finances while maintaining support for the most vulnerable and protecting front line services;
- Fast track growth-enhancing reforms. This includes a new financing mechanism for large infrastructure projects; and
- Reconfiguring the structure and size of the state, while strengthening its capacity to deliver quality public services.

The 2024 Budget Review outlines the three elements of fiscal policy.

- Firstly, to **achieve fiscal sustainability** through a balanced approach. The government remains committed to a fiscal consolidation that balances the needs of the most vulnerable in society and protects the public finances for future generations. The 2024 Budget strikes a careful balance between fiscal consolidation and development.
- Secondly, **support economic growth** through structural reforms. The economic growth strategy is premised on clear and stable macroeconomic policies, structural reforms and restoring the capability of the government. Progress is being made on a range of economic reforms to support investment and job creation. Energy supply and logistics failures are being addressed through measures to accelerate private investment in infrastructure.
- And thirdly, **reduce fiscal and economic risks** through improving public finance management and supporting public infrastructure investment.

Fiscal Strategy

The 2024 Budget Review sets the course for a fiscal consolidation strategy consisting of the following measures:

- Lower the risk premium, bolster investor confidence and increase the appetite for domestic assets, which will also support the rand.
- Reduction in fiscal deficit without resorting to tax increases or further cuts in the social wage and infrastructure;
- Achieving a primary fiscal surplus in the current financial year, and maintaining it over the medium term;
- Considering a consolidated position, which includes debt-service costs.

-
- The estimated consolidated budget deficit for 2023/24 grew from 4 per cent to 4.9 per cent of GDP between the 2023 Budget and the 2024 Budget. The deficit is projected to decline to 3.3 per cent of GDP in 2026/27 as the main budget deficit narrows and social security funds, provinces and public entities move into a combined cash surplus in 2025/26.
 - Compared to 2023 MTBPS estimates, the debt-to-GDP trajectory improves. The Eskom debt-relief arrangement remains on schedule to conclude in 2025/26, subject to strict conditions. It will support the utility's ability to restructure operations and conduct critical maintenance.
 - Government has decided to further mitigate fiscal risks by reducing borrowing over the medium term using a portion of valuation gains in the Gold and Foreign Exchange Contingency Reserve Account (GFECRA). As a result, debt-service costs will decline by R30.2 billion over the 2024 MTREF period compared with the 2023 MTBPS estimate.
 - The consolidated budget deficit is projected to continue declining over the MTREF period, narrowing to 3.3 per cent of GDP in 2026/27. This will be driven by lower debt-service cost projections and rising primary budget surpluses.
 - Gross loan debt will stabilise at 75.3 per cent of GDP in 2025/26. Debt-service costs will rise from R356.1 billion in 2023/24 to R440.2 billion in 2026/27. As a result of the fiscal strategy, debt-service costs will peak at 21.3 per cent of revenue in 2025/26 and decline thereafter.
 - Gross government debt is projected to reach 73.9 per cent (R5.2 trillion) of GDP, in 2023/24. Gross loan debt is expected to stabilise at 75.3 per cent of GDP in 2025/26, slightly lower than the 77.7 per cent projected in the 2023 MTBPS. Debt-service costs are expected to stabilise in the same year.
 - The balanced approach to fiscal consolidation includes expenditure restraint and moderate revenue increases, while continuing to support the social wage and ensuring additional funding for critical services.

The risks, which are largely unchanged since the 2023 MTBPS, to the fiscal outlook include a weaker than expected economic growth, further weakening of the finances of state-owned companies, and an unaffordable public-service wage agreement. Difficult budgeting trade-offs must therefore be made as government continues exercising fiscal restraint.

Government remains committed to a fiscal consolidation that balances the needs of the most vulnerable in society and protects the public finances for future generations. To turn the tide and raise economic growth sustainably, government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth. The 2024 Budget will yield a primary budget surplus, leading to the stabilisation of debt by 2025/26. Over the medium term, a binding fiscal rule will be introduced to anchor sustainable public finances.

Economic Growth & Domestic Outlook

The economic outlook over the medium term remains weak, reflecting the cumulative effect of power cuts, the poor performance of the logistics sector, high inflation, rising borrowing costs, and a weaker global environment. Global growth is forecast to increase, from 3.1 per cent this year to 3.2 per cent in 2025.

The International Monetary Fund forecasts global growth to slow from 3.5 per cent in 2022 to 3 per cent in 2023 and 2.9 per cent in 2024. South Africa's 2023 GDP growth estimate has been revised down to 0.6 per cent due to widespread power cuts, operational and maintenance failures in freight rail and at ports, and high living costs.

The medium-term outlook has improved marginally, with average growth of 1.6 per cent forecast, compared with 1.4 per cent at the time of the 2023 Medium Term Budget Policy Statement (MTBPS). GDP growth has averaged only 0.8 per cent since 2012, a rate of economic growth that is insufficient to address high levels of unemployment and poverty. Long-term growth is highly dependent on improving capacity in energy, freight rail and ports, and on continuing to reduce structural barriers to economic activity. The economic growth strategy prioritises macroeconomic stability, structural reforms and improvements in state capability to raise growth rates in a sustainable manner.

Over the next three years, South Africa's economy is forecast to grow at an average of 1.6 per cent, a moderate improvement on the 1.4 per cent average expected at the time of the 2023 MTBPS. The outlook is supported by an expected recovery in household spending as inflation declines, and an increase in energy-related fixed investments. Despite the improved global outlook for 2024, South Africa's near-term growth remains hamstrung by lower commodity prices and structural constraints.

The economy is estimated to have grown by 0.6 per cent in real terms in 2023. The negative impact of power cuts, the poor state of ports and freight rail, and inflation have taken a toll. The outlook, however, shows moderate improvement. Global inflationary pressures are receding and interest rates are expected to start declining. Power cuts should become more infrequent as additional generating capacity comes online.

Economic growth is projected to average 1.6 per cent per year from 2024 to 2026. The growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension.

Domestically, we forecast a 0.8 per cent growth in real GDP in 2023. This is 0.1 percentage points lower than the growth projection at the time of the 2023 Budget. Growth is projected to average 1.4 per cent from 2024 to 2026. These growth rates are not sufficient to achieve our desired levels of development.

Risks to the global outlook includes:

- Subdued prices for key export commodities and domestic SupplySide constraints; and
- Further potential increases in the global oil prices due to conflict in the middle east and poor growth in China due to continuing real estate crisis.

The domestic outlook faces a range of risks, and include primary risk such as:

- Continued operational and maintenance failures in electricity, freight rail and ports remain a persistent and binding constraint on output in the near term.
- A longer-than-expected period of high sovereign credit risks could increase borrowing costs further, weighing on investment and growth.
- Domestic interest rates could further erode consumption spending, alongside the risk of continued food inflation.
- On the other hand, the domestic growth outlook may improve if there is less load-shedding than expected in the near term, coupled with a faster-than-expected resolution of the rail and port infrastructure constraints.

The key focus areas outlined in the 2024 Budget Review to enhance economic growth are as follows:

- Establishing a sound macroeconomic framework that promotes lower interest rates and more predictable exchange rates movements, whilst also proactively managing the risks of macroeconomic imbalances such as high budget deficits and it is resilient to external shocks. This stability and resilience supports savings, investment decision-making and job creation.
- Stable macroeconomic framework, complemented by rapid implementation of economic reforms and improved state capability.
- Numerous reforms under way through Operation Vulindlela and the economic recovery plan. The most noteworthy reforms includes freight logistics, ports, energy sector reforms, generation capacity (electricity), water and telecommunications.
- Boosting growth through a capable state who crafts and enforces regulations to improve the business climate. Initiatives like the National Logistics Crisis Committee and partnerships with the private sector to improve procurement help to bolster state capability.
- Government is committed to professionalising public administration, improving the governance of state-owned enterprises and fostering a more stable and attractive environment for investment.
- Embarking on a broad structural reform agenda aimed to address challenges that hinder economic growth in areas such as electricity, logistics, water, telecommunications and visa reforms.

In summary, the Medium-Term Budget Policy Statement commits government to continue to support the economy, stabilise public finances and protect the social wage by

- Fast tracking the implementation of structural reforms, key being in the electricity and logistics sectors, to lift our growth prospects.
- Adopting a prudent fiscal stance that supports growth, promotes investment and prevents the build-up of systemic risks to the economy.
- Directing scarce fiscal resources towards key priority areas including frontline services and social protection while reducing inefficiencies and wastage.

The President of South Africa, in his State of the Nation Address (SONA), on the 8th February 2024 highlighted/ looked back on the achievements and progress that were made over the past 3 decades of democracy in South Africa, corruptions due to state capture and the covid pandemic and issues, challenges and devastation that it caused.

The pandemic worsened a situation of deep unemployment and negatively affected livelihoods and increased poverty. Till this day households are still struggling to recover from the pandemic and now they are also facing the rising cost of living that are currently in effect. Even though progress is evident in reducing loadshedding, this issue are still impeding our recovery from the effects of these events.

One of the immediate tasks on the agenda for the year ahead is to drastically reduce the severity of loadshedding in the coming months, and ultimately end loadshedding altogether. Many innovative developments are currently driving the restructuring of the electricity sector, which will lead to the end of loadshedding.

The President placed emphasis on the issues concerning South Africa such as,

- Unemployment;
- Poverty and rising cost of living;
- Housing;
- Safety and Security;

- Reducing and eliminating load-shedding and
- State capture, crime and corruption.

The following focus areas were also highlighted, amongst others, during the State Of Nation Address:

- Stabilising energy supply and fixing the country's logistics system;
- Clear plan to end load-shedding through the National Energy Crisis Committee;
- Major investments and developments in renewable green energy which will create jobs and stimulate local economies;
- Implementation of regulatory reforms to enable private investment in electricity generation;
- Increased financing pledges for the Just Energy Transition Investment Plan from R170 billion to almost R240 billion;
- Climate change: Implementation of just energy transition, to reduce carbon emissions and fight climate change;
- Establishing the Climate Change Response Fund to address the effects of global warming, that are manifested through persistent floods, wild fires and droughts;
- The current conflict in Middle East has resulted in South Africa offering bunkering services for ships that will be re-routed to our shores;
- Modernisation of mining rights licensing system to support growth in the mining sector;
- Utilisation of new and innovative funding mechanisms to increase construction of infrastructure. Reliable water supply (Department of Water and Sanitation is in the process of investing in major infrastructure projects);
- Implement reforms in key areas such as energy, transport and logistics, water security, employment creation and skills development, investment, social protection, crime and corruption;
- Improvement in access to education for all through various initiatives;
- Government plans to incrementally implement the National Health Insurance (NHI) to improve both the quality of healthcare and the equality of access;
- Provision of housing and access to basic services;
- To address the service delivery challenges in communities the District Development Model were established. This is a effective instrument to enhance cooperative governance and collaboration between the 3 spheres of government;
- Develop master plans in sectors such as automotive, clothing and textiles, poultry, sugar, agriculture and global business services;
- Efficient transport and road infrastructure system;
- Rising cost of living that is deepening poverty and inequality;
- Extension of the Social Relief of Distress (SRD) Grant;
- Promotion and encouragement of black economic empowerment, especially in ownership of farmlands;
- Building of an inclusive economy, focusing on women and black empowerment, advancement of workers rights, intensifying land reform and pursuing a just energy transition that leaves no one behind;
- Strengthening the SAPS, through launching of Operation Shanela, to target crime hotspot;
- Establishment of the Economic Infrastructure Task Teams in combating cable theft, damage to critical infrastructure and illegal mining in all provinces;
- Border Management Authority were launched to improve border security;
- Development of the National Strategic Plan on Gender-based Violence;
- Use of foreign policy to pursue the government's development goals; and
- Further improvement and progress in establishing the African Continental Free Trade Area, to transform South Africa's economy by creating new jobs and increasing economic participation.

The President focused on the achievements of the last 5 years, which signified a time of recovery, rebuilding and renewal, where government has worked with social partners to address challenges during COVID 19- pandemic, and mobilizing a society wide response to gender-based violence, amongst others. In the past year government has worked together with social partners to end loadshedding, address challenges in the logistics sector, tackle crime and corruption, and accelerate job creation. The President also highlighted the various accomplishments and improvements that the 6th democratic administration has achieved over their term in office, including but not limited to, overcoming/ reducing the electricity crisis, fighting crime and corruption, implementation of measures to improve economic growth and job creation, supporting small businesses, improvement in education and tackling crime and corruption. Notwithstanding all these aforementioned achievements the President placed emphasis on the continued resolve of government to keep building, strengthening and improving on the process of renewal and reform.

Local government plays a very crucial role in service delivery, and in order to provide effective and efficient services to the people local government has to work. The President stated that too many of the municipalities are failing on good governance, financial and service delivery measures. These constraints affect the daily lives of normal citizens.

The government has started to implement a number of measures to address the aforementioned problems by providing support to local government, by professionalizing the civil service and by ensuring that the officials with the right skills are appointed in crucial and key positions. The Presidency, together with National Treasury and COGTA are working together to enhance technical capacity of local government and to improve planning, coordination and fiscal oversight.

The Minister of Finance, in his Budget speech on 24th February 2024, highlighted the following areas of importance for the 2024 Budget:

- Supporting economic growth through electricity and logistics or transport system reforms;
- Supporting public infrastructure investment, to optimize the infrastructure value chain to be effective and efficient;
- Mainstreaming climate financing through development of a multi-layered risk-based approach is being developed to manage the associated fiscal risks;
- Supporting the production of new energy vehicles;
- Leveraging Procurement for Transformation through the establishment of the Public Procurement Bill;
- Two-pot retiring system which ensures that a balance is struck between preserving contributions to safeguard a better retirement for members, while addressing the plight of the people to access some of their retirement funds to help ease their financial burdens in times of distress;
- The allocation for the National Health Insurance (NHI) is a demonstration of the government's commitment to this policy. There remain a range of system-strengthening activities, that are key enablers of an improved public health care system that must be undertaken. Such activities include:
 - Building a national health information system and digital patient records;
 - Upgrading health facilities and improving quality of care to ensure that they meet the minimum criteria to be certified and accredited for contracting under NHI;
 - Strengthening facility and district management in preparation for contracting;
 - Granting semi-autonomous status for central (and potentially other) hospitals; and
 - Developing reference prices and provider payment methods for hospitals.

- Significant progress were made in improving access to public transport services for low-income commuters;
- Increasing permanent social grants;
- Improving the COVID 19 Social Relief of Distress Grant through extension of the grant beyond March 2025, the social security policy reforms, together with the funding source, will be finalized.

During his Budget speech the Finance Minister wanted to remind the South African people that the government is making the most of its very limited resources and will continue to:

- Support economic growth;
- Reduce the growth of government debt and the cost of debt; and
- Allocate more funds for core services, provide for the social wage and preserve infrastructure budgets.

The 2024 Budget makes allocations towards infrastructure as well as crime and corruption, to ensure that public resources are used to lay the foundation for a more resilient economy.

The Western Cape Premier in his State of the Province address, on 19th February 2024, stated that his main focus is to ensure that regardless of whatever else is happening in the world, here in the Western Cape, the government will create the space for diverse views to be shared and expressed and that the rule of law is adhered to. He encouraged citizens to speak up wherever there is injustice and to simultaneously focus on residents' critical needs such as safety, growing the economy, enabling jobs, and ending load shedding.

The Premier, reiterated the following sentiments highlighted during the State of the Nation Address, including but not limited to, the president to address the energy crises and reduction and elimination of load shedding permanently, economic growth recovery initiatives, unemployment / job creation (especially youth interventions), sustainable infrastructure development, educational infrastructure, health infrastructure, provision of housing (dignified living), agriculture, crime and safety, as well as campaigns against gender-based violence and femicide.

The State of the Province address focused, amongst others, on the following areas:

- Devolution of critical services through the Western Cape Provincial Powers Bill. This Bill is about being able to better manage critical functions and maintain the high standard of services that the residents receive;
- Protection of most vulnerable citizens with a 365-day approach to gender-based violence through various campaigns and programmes;
- Feeding those in need through establishment of various initiatives such as 102 community nutritional and development centres across the province and the School Nutrition Programme (at schools);
- Creation of employment through the Growth for Jobs (G4) Strategy. Between the second quarter of 2022 and the second quarter of 2023, the Western Cape's official unemployment rate decreased by 6.6% to 20.9%. This is the lowest unemployment rate in the country and substantially lower than any other provinces;
- Providing support to small businesses through the SMME Booster Fund where small businesses are able to grow and create new employment opportunities;
- Continuous building on the province's tourism successes, through introduction of the G4J Tourism Challenge Fund, which invests in the development of new tourism infrastructure and experiences to stimulate private sector investment;

-
- Infrastructure- led economic growth;
 - Investing vast sums of resources into providing dignified, safe places of teaching and learning for our children
 - Keeping up with the ever growing education population through the Rapid School Build Programme (Education Infrastructure)
 - Agriculture;
 - Safety and Security;
 - Youth Interventions;
 - Establishment of the Mobility Department which drives the efforts of the province to make the roads and public transport nodes safe and efficient for the residents;
 - Devolution of rail responsibility to the provincial government;
 - Provision for emergencies by being committed to topping up the Asset Finance Reserve and Budget Facility for Infrastructure. This prudent financial management served the province well during COVID-19 and recent disasters;
 - Becoming the first loadshedding free province by making the Western Cape energy resilient by embarking on various initiatives and partnerships, which includes building an energy ecosystem to bring more private sector role players into the fold to help overcome the power crisis. Phelan Energy is one such company that is tapping into the green hydrogen (GH2) sector.
 - Load shedding emergency relief grant that makes provision for generators to protect critical services (provision of clean water, etc);
 - Ensuring the citizens basic needs are protected;
 - Responding to climate crisis through various partnerships with citizens and NGO's with support from the Provincial Disaster Management Centre, establishment of the 15-year Integrated Drought and Water Response Plan;
 - Promoting and encouraging good clean ethical governance which is a building block for economic growth and job creation;
 - Coalitions of corruption
 - Improved service delivery capabilities through various innovative advancements, proving that a data-based, evidence-led approach taken by policing, healthcare, education (proof that reliance on data, evidence and technology) are working, streamlining services and better utilisation of resources to the benefit of the people.

The Premier reaffirmed the Western Cape government's aim to create certainty, build hope, bolster collective resilience and effect change for the residents.

Provincial treasury reiterated most of the challenges and focus areas highlighted in the Premier's State of the Province address, the SONA and the 2024 Budget Review.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget.

The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels.

Tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. In order to maintain a funded budget, municipalities need to not only focus on tariff increases, but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved and resources of the municipality is used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2024/2025 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taken into account during the compilation of the municipality's budget.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

The main challenges experienced during the compilation of the 2024/2025 MTREF can be summarized as follows:

- The on-going difficulties in the national and local economy;
- Electricity crises / Load shedding;
- Aging infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope;
- The increased cost of bulk electricity and procuring water inventory, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Attracting economic investment;
- Water Conservation;
- Reductions in allocations of some of the National and Provincial grants due to a worsening fiscal outlook;
- Limited resources to deal with all key priorities;
- Decline in reserves available to fund capital programmes.

The following budget principles and guidelines directly informed the compilation of the 2024/2025 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be as affordable as possible. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) were used as a guiding strategic document to inform the budget compilation. The challenge, however, is still to deliver services more efficiently and effectively with the tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income. The municipality were mindful of the estimated headline inflation for 2024/2025 of 4.9% forming the basis of the extensive income modelling exercise, but also taking into account the principles of economical services that are cost reflective, trading services generating surpluses, the effect of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 4.9% to 4.6% over the medium term in line with moderating inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we have to be tough on ourselves.

The total budget quantum for the 2024/2025 year is R3 111 079 435 of which 2 511 734 132 (81%), is allocated to the operating budget and R599 345 303 (19%) to capital investment.

Budget documentation in line with the budget and reporting regulations is attached as **APPENDIX 1 – PART 1**. The report serves as an overview of the budget as a whole, budget assumptions used to compile the budget, funding sources used to fund the capital budget, different income categories to fund priorities of the municipalities, as well as the different expenditure items, including non-cash items.

CAPITAL BUDGET 2024/2025 – 2026/2027

The capital budget is infrastructure orientated and addresses the huge backlog and urgent need to upgrade/refurbish Council's infrastructure as addressed by the different master plans. It is directed by the IDP (Integrated Development Plan) and the needs of the community. It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the "back to basics" approach. Council's attention is however drawn to the fact that not all needs identified by the community can realistically be funded by the municipality. Critical and committed programmes/projects were the focal point for the capital budget.

The main capital projects that the municipality will be investing in, include:

- Alternative Energy
- STB Switchgear (11kV) SF6
- Upgrade of WWTW Wemmershoek
- Bien don 66/11kV substation new
- Calcatta Memorial Park
- Jamestown: Housing
- Bulk Water Supply Pipe and Reservoir: Stellenbosch
- Upgrade of WWTW: Klapmuts
- Structural Maintenance/Upgrade: Beltana
- Uniepark & Helshoogte Storage and Supply scheme
- Extention Of WWTW: Stellenbosch
- Bulk Water Supply Pipe and Reservoir: Stellenbosch
- Lanquedoc Access road and Bridge
- Upgrade transformers at Main substation 7.5MVA to 20MVA
- Landfill Gas To Energy
- Adam Tas Corridor Precinct 10
- Cable replacement 66kV
- Expansion of the landfill site (New cells)
- Kayamandi new substation 11 kV switching station

-
- Third transformer and associated works 20MVA Cloetesville
 - Klapmuts La Rochelle (100)
 - Main Road Intersection Improvements: Strand / Adam Tas / Alexander
 - Bulk Water Upgrades Franschoek
 - Bird Street Dualling - Adam Tas to Kayamandi
 - Electrification Project
 - Replace Switchgear - Franschhoek
 - Waterpipe Replacement
 - Sewerpipe Replacement
 - Transfer Station: Stellenbosch Planning and Design
 - Bulk Water Supply Pipe: Cloetesville/ Idas Valley
 - Bulk Water Supply Pipe and Reservoir: Stellenbosch
 - New Reservoir & Pipeline: Vloottenburg
 - Sewerpipe Replacement: Alexander Street

The detailed capital budgets for 2024/2025, 2025/2026 and 2026/2027 are attached as **APPENDIX 1**.

OPERATING BUDGET 2024/2025 – 2026/2027

The basis of the operating budget is aligned to the principle of total potential income from all our services as well as a projection of total direct income. The extent, to which tariffs and levies are proposed to increase, is in the main influenced by:

- The increase in bulk purchases (electricity)
- Employee related costs, as per SALGBC wage agreement
- Councillor remuneration, as per SALGA upper limits
- Service delivery challenges
- Repairs and maintenance
- Operational projects impacting job creation and economic development
- Contractual commitments
- Day to day operational costs (fuel & oil, telephones, bank costs, etc)
- Finance costs, influenced by level of borrowing

Taking all of these issues into consideration and to ensure the sustainability of our operations from realistically anticipated income flows, the following tariff and property tax increases are proposed for 2024/2025:

Electricity	10.99%
Sanitation	8.00%
Refuse removal	6.90%
Water	6.20%
Rates	6.30%

The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.

The impact of the proposed tariff increases on the monthly services account for the various consumer categories is summarized in **APPENDIX 2**.

HIGH LEVEL CAPITAL AND OPERATING BUDGET FOR 2024/2025 – 2026/2027

The draft high level budget depicting the total budget is attached as **APPENDIX 1 – PART 1 – SECTION C**.

TARIFFS

Council's attention is further drawn to the fact that the Tariff List attached as **APPENDIX 3** includes Sundry Tariffs as a basket of services and charges, i.e. Land Use Management Fees, Development contributions, Technical Charges, etc. In this regard, the proposed tariff list must be consulted for the detail.

BUDGET RELATED POLICIES & BY-LAWS

A summary of changes to budget related policies is attached as **APPENDIX 4**

The following budget related policies and by-laws were revised:

Rates Policy (**Appendix 5**)

Indigent Policy (**Appendix 6**)

Credit Control and Debt Collection Policy (**Appendix 7**)

Irrecoverable Debt Policy (**Appendix 8**)

Tariff Policy (**Appendix 9**)

Special Ratings Area Policy (**Appendix 10**)

Travel and Subsistency Policy (**Appendix 11**)

Cash Management and Investment Policy (**Appendix 12**)

Development Charges Policy (**Appendix 13**)

Accounting Policy (**Appendix 14**)

Financing of External Bodies performing municipal functions Policy (**Appendix 15**)

Ward Allocation Policy (**Appendix 16**)

Wayleave Policy (**Appendix 17**)

Ward Committee Policy (**Appendix 18**)

Unchanged Policies

Grants-In-Aid Policy (**Appendix 19**)

Infrastructure Unbundling of Assets (**Appendix 20**)

Asset Management Policy (**Appendix 21**)

Borrowing, Funds and Reserves Policy (**Appendix 22**)

Budget Implementation and Monitoring Policy (**Appendix 23**)

Pool Vehicle Policy (**Appendix 24**)

Cost Containment Policy (**Appendix 25**)

Liquidity Policy (**Appendix 26**)

Virementation Policy (**Appendix 27**)

Petty Cash Policy (**Appendix 28**)

Supply Chain Management Policy (**Appendix 29**)

Preferential Procurement Policy (**Appendix 30**)

Inventory Management Policy (**Appendix 31**)

Credit Control and Debt Collection By-law (**Appendix 32**)

Special Ratings Area By-law (**Appendix 33**)

Rates By-law (**Appendix 34**)

Tariff By-law (**Appendix 35**)

OTHER SUPPORTING DOCUMENTATION

The additional information as prescribed by the budget and reporting regulations are attached as **APPENDIX 1 – PART 2 – SECTION P**.

6.3 Financial Implications

Financial impact already discussed above.

6.4 External Loan for 2024/2025

That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R600 million of which over the MTREF R200 million will be required in year one, R200 million in year two and R200 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary).

6.5 Legal Implications

The item at my disposal is compliant with the relevant legislative framework.

6.6 Staff Implications

No additional staff implications

6.7 Risk Implications

Risks addressed in the content of the item.

7. Comments from Senior Management:**7.1 Director: Infrastructure Services**

Noted.

7.2 Director: Planning and Development Services

Noted.

7.3 Director: Community and Protection Services:

Noted.

7.4 Director: Corporate Services:

Noted.

7.5 Chief Financial Officer:

Noted.

7.6 Municipal Manager:

Noted.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL ON 31 MAY 2024: 2024-05-22: ITEM 6.2

- (a) that the Draft High Level Budget Summary, as set out in **APPENDIX 1 – PART 1 – SECTION C**; be approved;
- (b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 1 – PART 1 – SECTION D**, be approved;
- (c) that the Grants-In-Aid allocations as set out in **APPENDIX 1 – PART 2 – SECTION J**, be approved;
- (d) that the three-year Capital Budget for 2024/2025, 2025/2026 and 2026/2027, as set out in **APPENDIX 1 – PART 2 – SECTION N**, be approved;
- (e) that the proposed draft rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;
- (f) that the proposed amendments to existing budget related policies and other policies as set out in APPENDICES 4 - 34, be approved;
- (g) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R600 million of which R200 million will be required in year one, R200 million in year two and R200 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
- (h) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially;

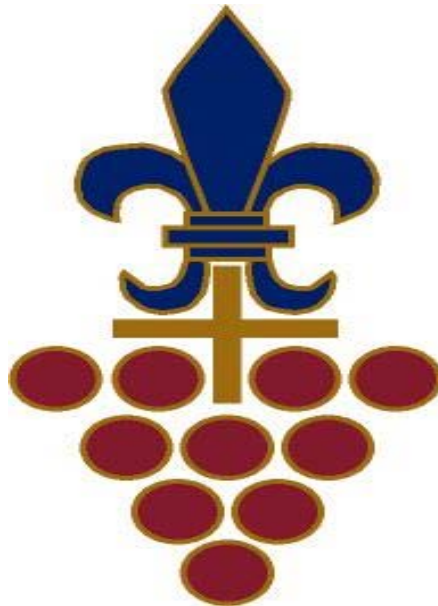
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- (i) that Council takes note of MFMA circulars 126 and 128 that was published to guide the MTREF for 2024/2025 to 2026/2027 as set out in **APPENDICES 35 – 36**;
- (j) that Council takes note of the Long-Term Financial Plan that contains the financial management principles for sound financial management that was considered with the compilation of the final budget as set out in **APPENDIX 37**;
- (k) that Council takes note of the Capital Investment Plan as set out in **APPENDIX 38**; and
- (l) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

FOR FURTHER DETAILS CONTACT:

NAME	KEVIN CAROLUS
POSITION	DIRECTOR: FINANCIAL SERVICES
DIRECTORATE	FINANCIAL SERVICES
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REPORT DATE	22 May 2024

APPENDIX 1

STELLENBOSCH MUNICIPALITY



**MEDIUM TERM REVENUE AND
EXPENDITURE FRAMEWORK FOR THE
FINANCIAL PERIOD
2024/2025 TO 2026/2027**

Vision:

We describe the vision of where we want to be as a Municipality and the Greater Stellenbosch area as the

“An Integrated Valley of Opportunity and Innovation”

Mission:

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

Our Values

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

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

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

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

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

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

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

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PART A

A: RESOLUTIONS

It is recommended to Council,

- a) that the High Level Budget Summary, as set out in APPENDIX 1 – PART 1 – SECTION C; be approved;
- b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in APPENDIX 1 – PART 1 – SECTION D, be approved;
- c) that the proposed Grants-In-Aid allocations as set out in APPENDIX 1 – PART 2 – SECTION J, be approved;
- d) that the three-year Capital Budget for 2024/2025, 2025/2026 and 2026/2027, as set out in APPENDIX 1 – PART 2 – SECTION N, be approved;
- e) that the proposed rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;
- f) that the proposed amendments to existing budget related policies and other policies as set out in APPENDICES 4 - 34, be approved;
- g) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R600 millions of which R200 million will be required in year one, R200 million in year two and R200 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
- h) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially;
- i) that Council takes note of MFMA circulars 126 and 128 that was published to guide the MTREF for 2024/2025 to 2026/2027 as set out in APPENDICES 35 – 36;
- j) that Council takes note of the Long-Term Financial Plan that contains the financial management principles for sound financial management that was considered with the compilation of the final budget as set out in APPENDIX 37;
- k) that Council takes note of the Capital Investment Plan as set out in APPENDIX 38; and
- l) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

B: EXECUTIVE SUMMARY

This MTREF budget is being tabled during a time of weaker global growth and global economic environment. Domestically, loadshedding is still persistent, however there are major progress in this regard due to establishment of various initiatives to address the energy crisis and create alternative energy sources. This issue still impacts service delivery and threaten the survival of many businesses. Households are under pressure from the rising cost of living, and unemployment remains stubbornly high.

In the context of persistent low economic growth government is working to position the economy for sustained growth through a stable macroeconomic framework, rapid implementation of economic and structural reforms, and improvement in the government's capability to remain central to achieving higher growth, employment, and competitiveness.

The Finance Minister, in the *Medium Term Budget Policy Statement* (MTBPS), indicated in the context of persistently low economic growth, government will protect critical services, support and promote economic growth through reforms and public investment, and stabilise public debt. Although South Africa continues to confront difficult economic conditions, a moderate recovery is forecast in the economic outlook. In order to accelerate economic growth, spur job creation and promote a broad improvement in livelihoods, structural reforms are needed to reduce binding constraints to growth. Such reforms remain central to government's medium-term plans, with the focus on creating a competitive electricity market and efficient port and rail logistics systems.

The Policy statement enhances the government's resolve to:

- Stabilise public finances while maintaining support for the most vulnerable and protecting front line services;
- Fast track growth-enhancing reforms. This includes a new financing mechanism for large infrastructure projects; and
- Reconfiguring the structure and size of the state, while strengthening its capacity to deliver quality public services.

The 2024 Budget Review outlines the three elements of fiscal policy

- Firstly, to **achieve fiscal sustainability** through a balanced approach. The government remains committed to a fiscal consolidation that balances the needs of the most vulnerable in society and protects the public finances for future generations. The 2024 Budget strikes a careful balance between fiscal consolidation and development.
- Secondly, **support economic growth** through structural reforms. The economic growth strategy is premised on clear and stable macroeconomic policies, structural reforms and

restoring the capability of the government. Progress is being made on a range of economic reforms to support investment and job creation. Energy supply and logistics failures are being addressed through measures to accelerate private investment in infrastructure.

- And thirdly, **reduce fiscal and economic risks** through improving public finance management and supporting public infrastructure investment.

Fiscal Strategy

The 2024 Budget Review sets the course for a fiscal consolidation strategy consisting of the following measures:

- Lower the risk premium, bolster investor confidence and increase the appetite for domestic assets, which will also support the rand.
- Reduction in fiscal deficit without resorting to tax increases or further cuts in the social wage and infrastructure;
- Achieving a primary fiscal surplus in the current financial year, and maintaining it over the medium term;
- Considering a consolidated position, which includes debt-service costs.
- The estimated consolidated budget deficit for 2023/24 grew from 4 per cent to 4.9 per cent of GDP between the 2023 Budget and the 2024 Budget. The deficit is projected to decline to 3.3 per cent of GDP in 2026/27 as the main budget deficit narrows and social security funds, provinces and public entities move into a combined cash surplus in 2025/26.
- Compared to 2023 MTBPS estimates, the debt-to-GDP trajectory improves. The Eskom debt-relief arrangement remains on schedule to conclude in 2025/26, subject to strict conditions. It will support the utility's ability to restructure operations and conduct critical maintenance.
- Government has decided to further mitigate fiscal risks by reducing borrowing over the medium term using a portion of valuation gains in the Gold and Foreign Exchange Contingency Reserve Account (GFECRA). As a result, debt-service costs will decline by R30.2 billion over the 2024 MTREF period compared with the 2023 MTBPS estimate.
- The consolidated budget deficit is projected to continue declining over the MTREF period, narrowing to 3.3 per cent of GDP in 2026/27. This will be driven by lower debt-service cost projections and rising primary budget surpluses.
- Gross loan debt will stabilise at 75.3 per cent of GDP in 2025/26. Debt-service costs will rise from R356.1 billion in 2023/24 to R440.2 billion in 2026/27. As a result of the fiscal strategy, debt-service costs will peak at 21.3 per cent of revenue in 2025/26 and decline thereafter.

- Gross government debt is projected to reach 73.9 per cent (R5.2 trillion) of GDP, in 2023/24. Gross loan debt is expected to stabilise at 75.3 per cent of GDP in 2025/26, slightly lower than the 77.7 per cent projected in the 2023 MTBPS. Debt-service costs are expected to stabilise in the same year.
- The balanced approach to fiscal consolidation includes expenditure restraint and moderate revenue increases, while continuing to support the social wage and ensuring additional funding for critical services.

The risks, which are largely unchanged since the 2023 MTBPS, to the fiscal outlook include a weaker than expected economic growth, further weakening of the finances of state-owned companies, and an unaffordable public-service wage agreement. Difficult budgeting trade-offs must therefore be made as government continues exercising fiscal restraint.

Government remains committed to a fiscal consolidation that balances the needs of the most vulnerable in society and protects the public finances for future generations. To turn the tide and raise economic growth sustainably, government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth. The 2024 Budget will yield a primary budget surplus, leading to the stabilisation of debt by 2025/26. Over the medium term, a binding fiscal rule will be introduced to anchor sustainable public finances.

Economic Growth & Domestic Outlook

The economic outlook over the medium term remains weak, reflecting the cumulative effect of power cuts, the poor performance of the logistics sector, high inflation, rising borrowing costs, and a weaker global environment. Global growth is forecast to increase, from 3.1 per cent this year to 3.2 per cent in 2025.

The International Monetary Fund forecasts global growth to slow from 3.5 per cent in 2022 to 3 per cent in 2023 and 2.9 per cent in 2024. South Africa's 2023 GDP growth estimate has been revised down to 0.6 per cent due to widespread power cuts, operational and maintenance failures in freight rail and at ports, and high living costs.

The medium-term outlook has improved marginally, with average growth of 1.6 per cent forecast, compared with 1.4 per cent at the time of the 2023 Medium Term Budget Policy Statement (MTBPS). GDP growth has averaged only 0.8 per cent since 2012, a rate of economic growth that is insufficient to address high levels of unemployment and poverty. Long-

term growth is highly dependent on improving capacity in energy, freight rail and ports, and on continuing to reduce structural barriers to economic activity. The economic growth strategy prioritises macroeconomic stability, structural reforms and improvements in state capability to raise growth rates in a sustainable manner.

Over the next three years, South Africa's economy is forecast to grow at an average of 1.6 per cent, a moderate improvement on the 1.4 per cent average expected at the time of the 2023 MTBPS. The outlook is supported by an expected recovery in household spending as inflation declines, and an increase in energy-related fixed investments. Despite the improved global outlook for 2024, South Africa's near-term growth remains hamstrung by lower commodity prices and structural constraints.

The economy is estimated to have grown by 0.6 per cent in real terms in 2023. The negative impact of power cuts, the poor state of ports and freight rail, and inflation have taken a toll. The outlook, however, shows moderate improvement. Global inflationary pressures are receding, and interest rates are expected to start declining. Power cuts should become more infrequent as additional generating capacity comes online.

Economic growth is projected to average 1.6 per cent per year from 2024 to 2026. The growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension.

Domestically, we forecast a 0.8 per cent growth in real GDP in 2023. This is 0.1 percentage points lower than the growth projection at the time of the 2023 Budget. Growth is projected to average 1.4 per cent from 2024 to 2026. These growth rates are not sufficient to achieve our desired levels of development.

Risks to the global outlook includes:

- Subdued prices for key export commodities and domestic supply side constraints; and
- Further potential increases in the global oil prices due to conflict in the middle east and poor growth in China due to continuing real estate crisis.

The domestic outlook faces a range of risks, and include primary risk such as:

- Continued operational and maintenance failures in electricity, freight rail and ports remain a persistent and binding constraint on output in the near term.
- A longer-than-expected period of high sovereign credit risks could increase borrowing costs further, weighing on investment and growth.

- Domestic interest rates could further erode consumption spending, alongside the risk of continued food inflation.
- On the other hand, the domestic growth outlook may improve if there is less load-shedding than expected in the near term, coupled with a faster-than-expected resolution of the rail and port infrastructure constraints.

The key focus areas outlined in the 2024 Budget Review to enhance economic growth are as follows:

- Establishing a sound macroeconomic framework that promotes lower interest rates and more predictable exchange rates movements, whilst also proactively managing the risks of macroeconomic imbalances such as high budget deficits and it is resilient to external shocks. This stability and resilience support savings, investment decision-making and job creation.
- Stable macroeconomic framework, complemented by rapid implementation of economic reforms and improved state capability.
- Numerous reforms under way through Operation Vulindlela and the economic recovery plan. The most noteworthy reforms include freight logistics, ports, energy sector reforms, generation capacity (electricity), water and telecommunications.
- Boosting growth through a capable state who crafts and enforces regulations to improve the business climate. Initiatives like the National Logistics Crisis Committee and partnerships with the private sector to improve procurement help to bolster state capability.
- Government is committed to professionalising public administration, improving the governance of state-owned enterprises and fostering a more stable and attractive environment for investment.
- Embarking on a broad structural reform agenda aimed to address challenges that hinder economic growth in areas such as electricity, logistics, water, telecommunications and visa reforms.

In summary, the Medium-Term Budget Policy Statement commits government to continue to support the economy, stabilise public finances and protect the social wage by

- Fast tracking the implementation of structural reforms, key being in the electricity and logistics sectors, to lift our growth prospects.
- Adopting a prudent fiscal stance that supports growth, promotes investment and prevents the build-up of systemic risks to the economy.
- Directing scarce fiscal resources towards key priority areas including frontline services and social protection while reducing inefficiencies and wastage.

The President of South Africa, in his State of the Nation Address (SONA), on the 8th February 2024 highlighted/ looked back on the achievements and progress that were made over the past 3 decades of democracy in South Africa, corruptions due to state capture and the covid pandemic and issues, challenges and devastation that it caused.

The pandemic worsened a situation of deep unemployment and negatively affected livelihoods and increased poverty. Till this day households are still struggling to recover from the pandemic and now they are also facing the rising cost of living that are currently in effect. Even though progress is evident in reducing loadshedding, this issue is still impeding our recovery from the effects of these events.

One of the immediate tasks on the agenda for the year ahead is to drastically reduce the severity of loadshedding in the coming months, and ultimately end loadshedding altogether. Many innovative developments are currently driving the restructuring of the electricity sector, which will lead to the end of loadshedding.

The President placed emphasis on the issues concerning South Africa such as,

- Unemployment;
- Poverty and rising cost of living;
- Housing;
- Safety and Security;
- Reducing and eliminating load-shedding and
- State capture, crime and corruption.

The following focus areas were also highlighted, amongst others, during the State of the Nation Address:

- Stabilizing energy supply and fixing the country's logistics system;
- Clear plan to end load-shedding through the National Energy Crisis Committee;
- Major investments and developments in renewable green energy which will create jobs and stimulate local economies;
- Implementation of regulatory reforms to enable private investment in electricity generation;
- Increased financing pledges for the Just Energy Transition Investment Plan from R170 billion to almost R240 billion;
- Climate change: Implementation of just energy transition, to reduce carbon emissions and fight climate change;

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- Establishing the Climate Change Response Fund to address the effects of global warming, that are manifested through persistent floods, wildfires and droughts;
 - The current conflict in Middle East has resulted in South Africa offering bunkering services for ships that will be re-routed to our shores;
 - Modernization of mining rights licensing system to support growth in the mining sector;
 - Utilization of new and innovative funding mechanisms to increase construction of infrastructure. Reliable water supply (Department of Water and Sanitation is in the process of investing in major infrastructure projects);
 - Implement reforms in key areas such as energy, transport and logistics, water security, employment creation and skills development, investment, social protection, crime and corruption;
 - Improvement in access to education for all through various initiatives;
 - Government plans to incrementally implement the National Health Insurance (NHI) to improve both the quality of healthcare and the equality of access;
 - Provision of housing and access to basic services;
 - To address the service delivery challenges in communities the District Development Model were established. This is an effective instrument to enhance cooperative governance and collaboration between the 3 spheres of government;
 - Develop master plans in sectors such as automotive, clothing and textiles, poultry, sugar, agriculture and global business services;
 - Efficient transport and road infrastructure system;
 - Rising cost of living that is deepening poverty and inequality;
 - Extension of the Social Relief of Distress (SRD) Grant;
 - Promotion and encouragement of black economic empowerment, especially in ownership of farmlands;
 - Building of an inclusive economy, focusing on women and black empowerment, advancement of workers' rights, intensifying land reform and pursuing a just energy transition that leaves no one behind;
 - Strengthening the SAPS, through launching of Operation Shanela, to target crime hotspot;
 - Establishment of the Economic Infrastructure Task Teams in combating cable theft, damage to critical infrastructure and illegal mining in all provinces;
 - Border Management Authority were launched to improve border security;
 - Development of the National Strategic Plan on Gender-based Violence;
 - Use of foreign policy to pursue the government's development goals; and

- Further improvement and progress in establishing the African Continental Free Trade Area, to transform South Africa's economy by creating new jobs and increasing economic participation.

The President focused on the achievements of the last 5 years, which signified a time of recovery, rebuilding and renewal, where government has worked with social partners to address challenges during COVID 19- pandemic and mobilizing a society wide response to gender-based violence, amongst others. In the past year government has worked together with social partners to end loadshedding, address challenges in the logistics sector, tackle crime and corruption, and accelerate job creation.

The President also highlighted the various accomplishments and improvements that the 6th democratic administration has achieved over their term in office, including but not limited to, overcoming/ reducing the electricity crisis, fighting crime and corruption, implementation of measures to improve economic growth and job creation, supporting small businesses, improvement in education and tackling crime and corruption. Notwithstanding all these aforementioned achievements the President placed emphasis on the continued resolve of government to keep building, strengthening and improving on the process of renewal and reform.

Local government plays a very crucial role in service delivery, and in order to provide effective and efficient services to the people local government has to work. The President stated that too many of the municipalities are failing on good governance, financial and service delivery measures. These constraints affect the daily lives of normal citizens.

The government has started to implement a number of measures to address the aforementioned problems by providing support to local government, by professionalizing the civil service and by ensuring that the officials with the right skills are appointed in crucial and key positions. The Presidency, together with National Treasury and COGTA are working together to enhance technical capacity of local government and to improve planning, coordination and fiscal oversight.

The Minister of Finance, in his Budget speech on 24th February 2024, highlighted the following areas of importance for the 2024 Budget:

- Supporting economic growth through electricity and logistics or transport system reforms;
- Supporting public infrastructure investment, to optimize the infrastructure value chain to be effective and efficient;

- Mainstreaming climate financing through development of a multi-layered risk-based approach is being developed to manage the associated fiscal risks;
- Supporting the production of new energy vehicles;
- Leveraging Procurement for Transformation through the establishment of the Public Procurement Bill;
- Two-pot retiring system which ensures a balance between preserving contributions to safeguard a better retirement for members, while addressing the plight of the people to access some of their retirement funds to help ease their financial burdens in times of distress;
- The allocation for the National Health Insurance (NHI) is a demonstration of the government's commitment to this policy. There remain a range of system-strengthening activities, that are key enablers of an improved public health care system that must be undertaken. Such activities include:
 - Building a national health information system and digital patient records;
 - Upgrading health facilities and improving quality of care to ensure that they meet the minimum criteria to be certified and accredited for contracting under NHI;
 - Strengthening facility and district management in preparation for contracting;
 - Granting semi-autonomous status for central (and potentially other) hospitals; and
 - Developing reference prices and provider payment methods for hospitals.
- Significant progress were made in improving access to public transport services for low-income commuters;
- Increasing permanent social grants;
- Improving the COVID 19 Social Relief of Distress Grant through extension of the grant beyond March 2025, the social security policy reforms, together with the funding source, will be finalized.

During his Budget speech the Finance Minister wanted to remind the South African people that the government is making the most of its very limited resources and will continue to:

- Support economic growth;
- Reduce the growth of government debt and the cost of debt; and
- Allocate more funds for core services, provide for the social wage and preserve infrastructure budgets.

The 2024 Budget makes allocations towards infrastructure as well as crime and corruption, to ensure that public resources are used to lay the foundation for a more resilient economy.

The Western Cape Premier in his State of the Province address, on 19th February 2024, stated that his main focus is to ensure that regardless of whatever else is happening in the world, here in the Western Cape, the government will create the space for diverse views to be shared and expressed and that the rule of law is adhered to. He encouraged citizens to speak up wherever there is injustice and to simultaneously focus on residents' critical needs such as safety, growing the economy, enabling jobs, and ending load shedding.

The Premier, reiterated the following sentiments highlighted during the State of the Nation Address, including but not limited to, the president to address the energy crises and reduction and elimination of load shedding permanently, economic growth recovery initiatives, unemployment / job creation (especially youth interventions), sustainable infrastructure development, educational infrastructure, health infrastructure, provision of housing (dignified living), agriculture, crime and safety, as well as campaigns against gender-based violence and femicide.

The State of the Province address focused, amongst others, on the following areas:

- Devolution of critical services through the Western Cape Provincial Powers Bill. This Bill is about being able to better manage critical functions and maintain the high standard of services that the residents receive;
- Protection of most vulnerable citizens with a 365-day approach to gender-based violence through various campaigns and programmes;
- Feeding those in need through establishment of various initiatives such as 102 community nutritional and development centres across the province and the School Nutrition Programme (at schools);
- Creation of employment through the Growth for Jobs (G4) Strategy. Between the second quarter of 2022 and the second quarter of 2023, the Western Cape's official unemployment rate decreased by 6.6% to 20.9%. This is the lowest unemployment rate in the country and substantially lower than any other provinces;
- Providing support to small businesses through the SMME Booster Fund where small businesses are able to grow and create new employment opportunities;
- Continuous building on the province's tourism successes, through introduction of the G4J Tourism Challenge Fund, which invests in the development of new tourism infrastructure and experiences to stimulate private sector investment;
- Infrastructure- led economic growth;
- Investing vast sums of resources into providing dignified, safe places of teaching and learning for our children;

- Keeping up with the ever growing education population through the Rapid School Build Programme (Education Infrastructure)
- Agriculture;
- Safety and Security;
- Youth Interventions;
- Establishment of the Mobility Department which drives the efforts of the province to make the roads and public transport nodes safe and efficient for the residents;
- Devolution of rail responsibility to the provincial government;
- Provision for emergencies by being committed to topping up the Asset Finance Reserve and Budget Facility for Infrastructure. This prudent financial management served the province well during COVID-19 and recent disasters;
- Becoming the first loadshedding free province by making the Western Cape energy resilient by embarking on various initiatives and partnerships, which includes building an energy ecosystem to bring more private sector role players into the fold to help overcome the power crisis. Phelan Energy is one such company that is tapping into the green hydrogen (GH2) sector.
- Load shedding emergency relief grant that makes provision for generators to protect critical services (provision of clean water, etc);
- Ensuring the citizens basic needs are protected;
- Responding to climate crisis through various partnerships with citizens and NGO's with support from the Provincial Disaster Management Centre, establishment of the 15-year Integrated Drought and Water Response Plan;
- Promoting and encouraging good clean ethical governance which is a building block for economic growth and job creation;
- Coalitions of corruption
- Improved service delivery capabilities through various innovative advancements, proofing that a data-based, evidence-led approach taken by policing, healthcare, education (proof that reliance on data, evidence and technology) are working, streamlining services and better utilisation of resources to the benefit of the people.

The Premier reaffirmed the Western Cape government's aim to create certainty, build hope, bolster collective resilience and effect change for the residents.

Provincial treasury reiterated most of the challenges and focus areas highlighted in the Premier's State of the Province address, the SONA and the 2024 Budget Review.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels.

Tariff increases by Eskom and Water Boards is above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. In order to maintain a funded budget, municipalities need to not only focus on tariff increases, but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved and resources of the municipality is used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2024/2025 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Prioritize the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taken into account during the compilation of the municipality's budget.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

The main challenges experienced during the compilation of the 2024/2025 MTREF can be summarized as follows:

- The on-going difficulties in the national and local economy;
- Electricity crises / Load shedding;

- Aging infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope;
- The increased cost of bulk electricity and procuring water inventory, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Attracting economic investment;
- Water Conservation;
- Reductions in allocations of some of the National and Provincial grants due to a worsening fiscal outlook;
- Limited resources to deal with all key priorities;
- Decline in reserves available to fund capital programmes.

The following budget principles and guidelines directly informed the compilation of the 2024/2025 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be as affordable. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) were used as a guiding strategic document to inform the budget compilation. The challenge however is still to deliver services more efficiently and effectively with the tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.

The municipality were mindful of the estimated headline inflation for 2024/2025 of 4.9% forming the basis of the extensive income modelling exercise, but also taking into account the principles

of economical services that are cost reflective, trading services generating surpluses, the effect of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 4.9% to 4.6% over the medium term in line with moderating inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we have to be tough on ourselves.

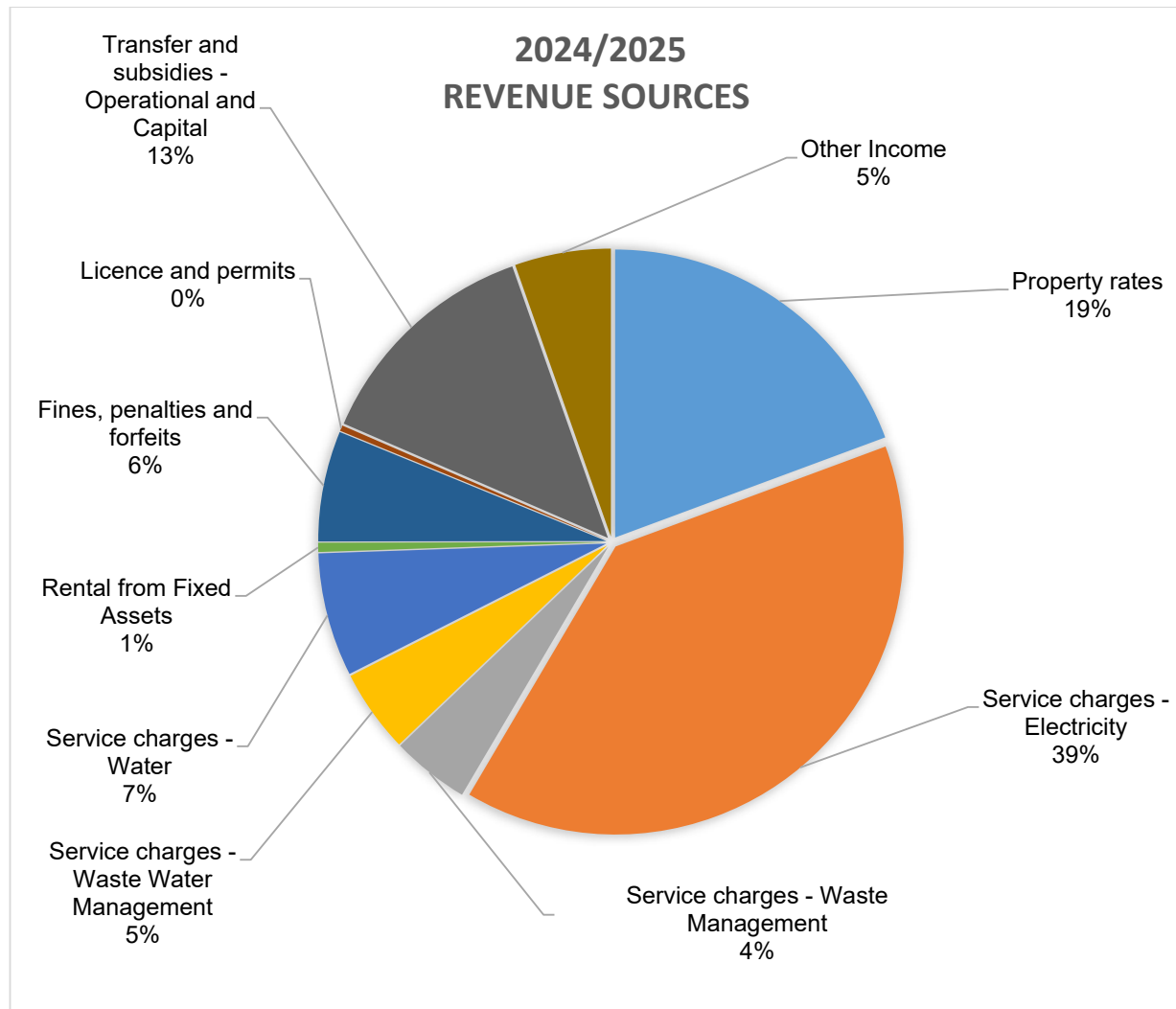
The total budget quantum for the 2024/2025 year is R3 111 079 435 of which R2 511 734 132 (81%), is allocated to the operating budget and R599 345 303 (19%) to capital investment.

OPERATING BUDGET – REVENUE

Overall revenue budget increase was limited to 6.66% resulting in annual operating revenue increasing from R2 456 088 829 in 2023/2024 to R2 631 276 396 in 2024/2025. Taking cognisance of the economic conditions, the resultant low employment levels and levels of disposable income, it was important to keep services affordable by critically looking at the costs associated with providing the service.

Accordingly, management investigated potential pitfalls and amongst others found that spiralling expenditure on employee costs did not keep trend with realistically anticipated revenue streams, compounded by the decline in electricity surpluses as a result of higher input costs to provide the service.

REVENUE SOURCES	2023/2024	2024/2025	% INCR
Property rates	473 588 918	509 116 169	6.98%
Service charges - Electricity	913 669 187	1 029 705 173	11.27%
Service charges - Waste Management	107 653 574	115 081 671	6.45%
Service charges - Waste Water Management	113 677 435	122 771 630	7.41%
Service charges - Water	171 866 497	182 522 220	5.84%
Rental from Fixed Assets	13 013 749	13 648 887	4.65%
Fines, penalties and forfeits	155 565 187	163 379 995	4.78%
Licence and permits	7 993 809	8 385 504	4.67%
Transfer and subsidies - Operational and Capital	360 991 337	344 760 999	-4.71%
Other Income	138 069 136	141 904 148	2.70%
Total Operating Revenue	2 456 088 829	2 631 276 396	6.66%



- Average tariff increases:

Property Rates	6.30%
Electricity	10.99%
Water	6.20%
Sanitation	8.00%
Refuse removal	6.90%
- The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.
- The Municipality succeeded in accessing the EPWP Incentive Grant for Municipalities in a bid to give some relief to the poorest of the poor by means of contract employment opportunities over the short term. The allocation for the 2024/25 financial year is R 2 021 000.

Rates

In the 2024/2025 financial year, the Property Rates Tariff paid by owners will increase with 6.30%, whilst total rates also increased with 7.50%. The increase in total rates is due to interim valuations that were performed. Rates rebates to senior citizens and disabled persons are also available as per the requirements of the amended Rates Policy to qualifying ratepayers with a monthly income of R15 000 or less.

Electricity

According to NERSA, the inclining block rate tariff structure is commonly used to charge for electricity usage. The feature of this tariff structure is that the more you use, the higher the average price. The objective of the inclining block tariff is to provide protection for lower usage customers against high price increases resulting in a reduction in tariffs to these customers. This means that higher consumption customers will see increasingly punitive charges based on their electricity usage. The municipality is implementing the directive from NERSA as part of the Municipality's Licensing Agreement and as a result had to deal with the negative impact of a declining Electricity surplus, year-on-year, putting more pressure on the level and quality of services provided.

Council's attention is further drawn to the fact that the proposed electricity tariff is at 10.99% whereas the increase in electricity bulk purchases for the 2024/2025 financial year is 12.70% as approved for Eskom by NERSA (National Electricity Regulator of South Africa. Although the proposed tariffs increase with 10.99%, the municipality is experiencing a decrease in electricity demand as consumers are utilising alternative energy sources.

Municipalities are urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service, so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability.

The guidelines and benchmark previously provided by the National Energy Regulator of South Africa (NERSA), will no longer be published for annual electricity distributor's tariff increases, NERSA stating that electricity tariff increases will be based on municipal costs. Even though NERSA has not provided guidelines and benchmark, the revenue requirement template provided serves as a useful tool that must be completed and submitted to NERSA as part of the tariff application.

Water

Taking cognizance of the challenges that the country is currently experiencing due to the severe drought, the plight of the poor and the affordability of basic services, the average tariff increase for the rest of the consumptive water scales is 6.20%. The tariff is designed to cater for current and future capital investment in basic water infrastructure and the need to generate surpluses.

Based on the comments received during public participation process the municipality has kept the tariff above 70kl the same as the 2023/2024 financial year. **It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2024/2025 and not based on the approved budget for the same year.**

Sewerage (Sanitation)

The proposed increase in this tariff is 8.00%. Sanitation services is classified as an economical service. This means that the service charges for sanitation must cover the cost of providing the service, i.e. it must at least break even. This tariff increase is necessitated by operational requirements, maintenance of existing aging infrastructure, new infrastructure financing/provision and to ensure that the service is delivered in a sustainable manner. **It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2024/2025 and not based on the approved budget for the same year.**

Refuse (Solid Waste)

Refuse removal services, like sanitation are also classified as an economical service. This means that the service charges for refuse must cover the cost of providing the service, i.e. it must at least break even. The municipality will implement an above inflation tariff increase as this service does not break even and to provide for the additional expenditure for the transport of the waste from the Stellenbosch Landfill Site. The solid waste tariffs were modelled to give effect to the principle of the service charge being cost reflective as the service cannot be cross-subsidized. It is proposed that the tariff increases by 6.90% as a result of the before mentioned. The very nature of this tariff does not lend it to financing the expansion of the landfill site and therefore the proposed extension by way of constructing the new cell, was funded from council's own reserves.

It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2024/2025 and not based on the approved budget for the same year.

Debt Management

The municipality is currently executing all credit control and debt collection procedures as required in the approved Credit Control and Debt Collection policy. These internal procedures followed include the disconnection of services, where there are services that can be disconnected, the issuing of final notices, the conclusion of reasonable agreements where the settlement of the accounts is not possible and also the follow up on defaulting debtors not honoring arrangements.

The municipality continuously enforces the above procedures to ensure that debt which is collectable is collected and all debt that is regarded as not recoverable, be written off.

The municipality developed a revenue enhancement strategy. The document focuses on the formulation and implementation of strategies to improve financial management and controls within the municipality. The objective of any successful revenue enhancement strategy is to build and improve on current payment levels and then to recover arrear debt.

The municipality has also promulgated the Credit Control and Debt Collection By-Law on the 4th of March 2011 to strengthen the internal credit control and debt collection procedures through handing over of all debt over 90 days to the appointed attorneys.

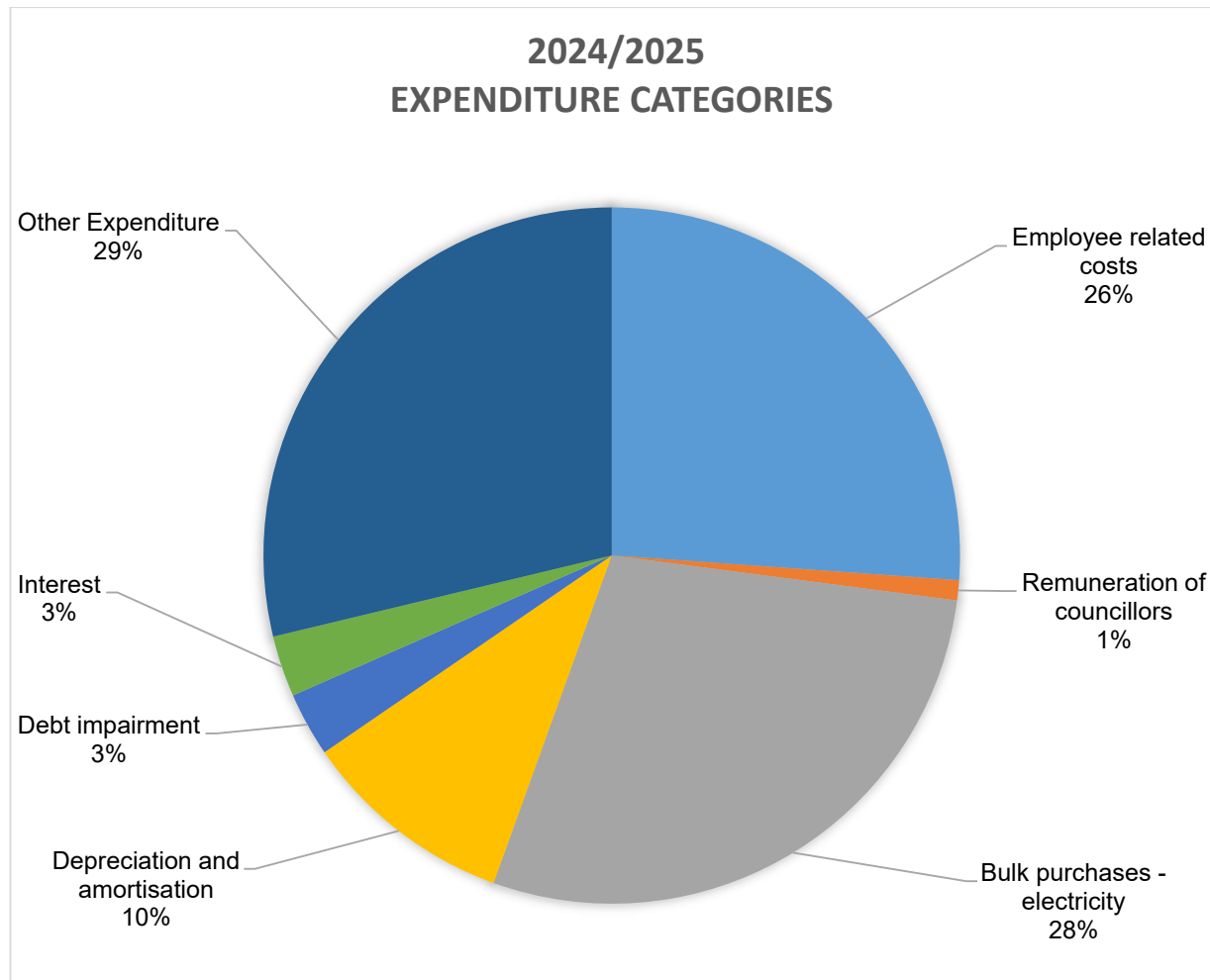
A zero-tolerance approach will be followed where consumers are able to pay for services, as this indirectly denies paying consumers the level and standard of service that they are entitled to.

OPERATING BUDGET - EXPENDITURE

The budget sees an increase in annual operating expenditure from R2 360 377 430 in 2023/2024 to R2 511 734 132 in 2024/2025. This 6.03% increase is primarily due to increases in several expenditure categories, examples which are included in the table below:

EXPENDITURE CATEGORIES	2023/2024	2024/2025	% INCR.
Employee related costs	623 835 797	656 454 675	4.97%
Remuneration of councillors	22 096 514	23 422 305	5.66%
Bulk purchases - electricity	636 392 814	714 397 202	10.92%
Depreciation and amortisation	239 798 581	249 407 798	3.85%
Debt impairment	71 053 115	74 031 467	4.90%
Interest	68 934 733	71 259 076	3.26%
Other Expenditure	698 265 876	722 761 609	3.30%
Total Expenditure	2 360 377 430	2 511 734 132	6.03%

Council to note the upward pressure of external borrowing interest (Finance Charges) on future tariffs. In this regard, strong political will and strategic leadership is required to ensure that the municipality maintains the position of being responsive to its communities by ensuring that service charges are kept affordable and realistic by amongst other, critically investigating funding choices and expenditure decisions.



Explanation of significant expenditure variances:

Finance Charges

The interest payable for the 2024/2025 financial year has been calculated on the maximum amount of possible borrowings drawn down up to the end of the 2024/2025 financial year.

Bulk Purchases

The municipal tariff guideline increase issued by NERSA setting the bulk purchase increase at 12.70%.

Other expenditure

Budgetary constraints and economic challenges meant that the municipality had to apply a combination of cost-saving interventions. These interventions include amongst other, measures to limited telephone usage and filling of critical vacancies that will result in a decrease in consulting fees.

CAPITAL BUDGET

The capital budget increased from R491 726 021 in 2023/2024 to R599 345 303 in 2024/2025.

DIRECTORATE	2023/2024	2024/2025	% INCR.
Municipal Manager	40 000	40 000	0.00%
Planning and Economic Development	4 619 500	20 244 000	338.23%
Infrastructure Services	413 449 960	449 483 974	8.72%
Corporate Services	34 583 166	56 420 000	63.14%
Community and Protection Services	37 114 547	71 757 329	93.34%
Financial Services	1 918 848	1 400 000	-27.04%
Total Expenditure	491 726 021	599 345 303	21.89%

FUNDING SOURCE	2023/2024	2024/2025	% INCR
Capital Replacement Reserve	189 255 625	261 794 767	38.33%
Development Contribution	19 758 421	38 427 536	94.49%
External Loan	146 883 903	200 000 000	36.16%
National Government	106 571 500	72 056 000	-32.39%
Provincial Government	29 256 572	27 067 000	-7.48%
	491 726 021	599 345 303	21.89%

CAPITAL PROJECTS ABOVE R50 MILLION INCLUDED IN THE THREE YEAR MTREF

The following projects included in the three-year MTREF budget are above R50 million:

Project Description	2024/2025	2025/2026	2026/20267	MTREF Total
Alternative Energy	20 000 000	24 500 000	26 994 517	71 494 517
Bien don 66/11kV substation new	8 347 227	20 000 000	44 920 700	73 267 927
Bulk Water Supply Pipe and Reservoir: Stellenbosch	75 000 000	50 000 000	3 000 000	128 000 000
Uniepark & Helshoogte Storage and Supply scheme	5 000 000	6 000 000	40 000 000	51 000 000
Upgrade of WWTW Wemmershoek	30 000 000	30 000 000	20 000 000	80 000 000
Upgrade of WWTW: Klapmuts	5 000 000	6 000 000	50 000 020	61 000 020
	143 347 227	136 500 000	184 915 237	464 762 464

Major capital expenditure is planned in the following areas during the 2024/2025 financial year:

- Alternative Energy
- STB Switchgear (11kV) SF6
- Upgrade of WWTW Wemmershoek
- Bien don 66/11kV substation new
- Calcatta Memorial Park
- Jamestown: Housing
- Bulk Water Supply Pipe and Reservoir: Stellenbosch
- Upgrade of WWTW: Klipmuts
- Structural Maintenance/Upgrade: Beltana
- Uniepark & Helshoogte Storage and Supply scheme
- Extension Of WWTW: Stellenbosch
- Bulk Water Supply Pipe and Reservoir: Stellenbosch
- Lanquedoc Access road and Bridge
- Upgrade transformers at Main substation 7.5MVA to 20MVA
- Landfill Gas To Energy
- Adam Tas Corridor Precinct 10
- Cable replacement 66kV
- Expansion of the landfill site (New cells)
- Kayamandi new substation 11 kV switching station
- Third transformer and associated works 20MVA Cloeterville
- Klipmuts La Rochelle (100)
- Main Road Intersection Improvements: Strand / Adam Tas / Alexander
- Bulk Water Upgrades Franschoek
- Bird Street Dualling - Adam Tas to Kayamandi
- Electrification INEP
- Replace Switchgear - Franschoek
- Waterpipe Replacement
- Sewerpipe Replacement
- Transfer Station: Stellenbosch Planning and Design
- Bulk Water Supply Pipe: Cloeterville/ Idas Valley
- Bulk Water Supply Pipe and Reservoir: Stellenbosch
- New Reservoir & Pipeline: Vloedenburg
- Sewerpipe Replacement: Alexander Street

C: HIGH LEVEL BUDGET SUMMARY

	Operating Income R	Operating Expenditure R	Capital Expenditure R	Total Budget R
Municipal Manager	-	17 202 891	40 000	17 242 891
Planning and Economic Development	33 903 257	98 091 073	20 244 000	118 335 073
Infrastructure Services	1 748 088 938	1 541 782 409	449 483 974	1 991 266 383
Corporate Services	12 642 310	216 623 591	56 420 000	273 043 591
Community and Protection Services	199 917 110	510 981 472	71 757 329	582 738 801
Financial Services	636 724 781	127 052 696	1 400 000	128 452 696
Total	2 631 276 396	2 511 734 132	599 345 303	3 111 079 435

D: ANNUAL BUDGET TABLES

In accordance with the Budget and Reporting Regulations the following compulsory schedules are attached reflecting the composition and detail of the above mentioned amounts.

Budget Summary	Table A1
Budgeted Financial Performance	Table A2
(Revenue and Expenditure by functional classification)	
Budgeted Financial Performance	Table A3
(Revenue and Expenditure by municipal vote)	
Budgeted Financial Performance	Table A4
(Revenue and Expenditure)	
Budgeted Capital Expenditure by vote, functional classification and funding	Table A5
Budgeted Financial Position	Table A6
Budgeted Cash flows	Table A7
Cash backed reserves/accumulated surplus reconciliation	Table A8
Asset Management	Table A9
Basic Service Delivery Measurement	Table A10

The information displayed in the “Adjusted Budget” column for the 2023/2024 financial year includes all changes approved by Council in the Adjustments Budgets during the current financial year.

WC024 Stellenbosch - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	394,484	421,969	452,019	473,589	473,589	473,589	449,966	509,116	539,663	572,043
Service charges	932,616	1,090,198	1,138,698	1,315,591	1,306,867	1,306,867	1,162,847	1,450,081	1,592,062	1,748,493
Investment revenue	19,515	18,770	42,250	41,193	44,168	44,168	48,550	44,232	44,674	45,121
Transfer and subsidies - Operational	194,790	226,597	211,107	240,911	225,163	225,163	206,779	245,638	283,230	340,093
Other own revenue	194,137	192,277	257,943	213,644	270,474	270,474	237,232	283,086	292,692	305,860
Total Revenue (excluding capital transfers and contributions)	1,735,542	1,949,813	2,102,017	2,284,927	2,320,261	2,320,261	2,105,375	2,532,153	2,752,322	3,011,611
Employee costs	558,472	549,555	542,779	617,694	623,836	623,836	486,846	656,455	671,808	713,731
Remuneration of councillors	–	19,815	22,765	22,097	22,097	22,097	18,971	23,422	24,828	26,317
Depreciation and amortisation	209,909	221,416	233,255	220,283	239,799	239,799	196,884	249,408	259,395	269,782
Interest	–	44,332	59,928	59,688	65,163	65,163	25,147	71,259	84,773	97,687
Inventory consumed and bulk purchases	409,077	604,050	608,174	736,842	735,531	735,531	580,593	827,038	924,476	1,033,896
Transfers and subsidies	11,010	13,364	17,758	20,636	25,819	25,819	18,526	20,739	21,493	22,276
Other expenditure	396,153	489,047	475,711	581,109	648,419	648,419	315,851	663,413	688,064	753,368
Total Expenditure	1,584,621	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	1,642,818	2,511,734	2,674,837	2,917,058
Surplus/(Deficit)	150,922	8,234	141,646	26,578	(40,402)	(40,402)	462,556	20,419	77,484	94,553
Transfers and subsidies - capital (monetary allocations)	–	94,509	100,312	103,856	135,828	135,828	65,396	99,123	113,777	122,172
Transfers and subsidies - capital (in-kind)	–	50	23	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725
Capital expenditure & funds sources										
Capital expenditure	392,941	340,170	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Transfers recognised - capital	11,786	94,873	116,751	127,974	155,586	155,586	81,140	137,551	147,277	134,372
Borrowing	141,384	128,766	84,534	200,000	146,884	146,884	99,450	200,000	200,000	200,000
Internally generated funds	237,579	116,481	120,704	176,826	189,256	189,256	99,454	261,795	239,165	227,708
Total sources of capital funds	390,748	340,120	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Financial position										
Total current assets	1,261,011	751,389	947,123	812,698	962,448	962,448	1,372,483	894,865	910,604	969,862
Total non current assets	5,861,066	6,021,850	6,076,310	6,443,332	6,330,437	6,330,437	6,120,691	6,680,375	7,007,421	7,299,719
Total current liabilities	1,038,502	431,325	494,365	448,318	493,183	493,183	596,617	486,366	480,400	474,394
Total non current liabilities	680,414	793,586	734,220	1,059,662	906,942	906,942	734,220	1,076,572	1,234,062	1,374,900
Community wealth/Equity	5,409,876	5,548,328	5,794,809	5,748,050	5,892,791	5,892,791	5,784,950	6,012,302	6,203,563	6,420,288
Cash flows										
Net cash from (used) operating	2,414,470	1,331,141	2,554,659	428,518	459,628	459,628	1,629,241	461,634	543,947	572,235
Net cash from (used) investing	(12,534)	(241,425)	(295,830)	(576,970)	(562,824)	(562,824)	(308,410)	(689,247)	(674,408)	(646,392)
Net cash from (used) financing	–	109,779	–	144,368	144,368	144,368	–	136,080	122,388	104,095
Cash/cash equivalents at the year end	2,817,255	1,533,578	2,702,229	428,557	621,473	621,473	1,901,132	529,941	521,868	551,806
Cash backing/surplus reconciliation										
Cash and investments available	334,083	443,400	580,301	428,557	621,473	621,473	674,096	529,941	521,868	669,827
Application of cash and investments	459,568	204,473	199,542	(123,787)	(10,042)	(10,042)	(522,425)	213,470	144,209	185,903
Balance - surplus (shortfall)	(125,484)	238,927	380,759	552,344	631,516	631,516	1,196,521	316,471	377,659	483,924
Asset management										
Asset register summary (WDV)	5,855,602	6,012,889	6,060,448	6,436,612	6,325,839	6,325,839		6,675,776	7,002,823	7,295,121
Depreciation	209,909	221,416	233,255	220,283	239,799	239,799		249,408	259,395	269,782
Renewal and Upgrading of Existing Assets	102,737	179,364	111,403	195,977	181,551	181,551		344,932	319,930	254,518
Repairs and Maintenance	66,302	63,917	84,992	113,859	129,645	129,645		120,048	128,918	143,108
Free services										
Cost of Free Basic Services provided	34,759	44,034	50,843	43,344	48,789	48,789		99,788	123,531	164,383
Revenue cost of free services provided	53,282	51,233	35,175	56,811	56,811	56,811		48,315	51,214	54,287
Households below minimum service level										
Water:	2	1	1	1	1	1		1	1	1
Sanitation/sewerage:	1	1	1	1	1	1		1	1	1
Energy:	2	2	2	2	2	2		2	1	1
Refuse:	5	4	4	4	4	4		4	4	3

WC024 Stellenbosch - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Governance and administration		508,136	517,935	585,336	607,693	609,736	609,736	649,367	686,241	726,452
Executive and council		567	306	624	1,205	976	976	987	692	725
Finance and administration		507,569	517,629	584,162	606,488	608,760	608,760	648,380	685,549	725,727
Internal audit		—	—	550	—	—	—	—	—	—
Community and public safety		158,729	186,645	197,351	179,869	208,480	208,480	220,431	248,111	263,415
Community and social services		14,163	16,503	23,288	14,918	22,535	22,535	17,872	18,150	18,968
Sport and recreation		3,198	3,952	1,073	1,242	738	738	257	269	281
Public safety		127,462	142,966	162,526	147,892	172,184	172,184	180,261	188,337	196,776
Housing		13,906	23,225	10,464	15,817	13,023	13,023	22,041	41,354	47,389
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		51,223	106,877	105,522	113,925	122,249	122,249	120,984	127,290	169,860
Planning and development		25,149	45,733	94,388	106,375	90,230	90,230	106,067	112,141	154,044
Road transport		28,464	60,826	10,012	6,826	31,346	31,346	13,422	13,586	14,180
Environmental protection		(2,390)	318	1,121	725	672	672	1,494	1,563	1,635
Trading services		1,086,680	1,232,813	1,314,143	1,487,296	1,515,625	1,515,625	1,640,495	1,804,456	1,974,056
Energy sources		673,988	809,688	858,023	979,174	1,022,632	1,022,632	1,122,237	1,251,119	1,382,988
Water management		155,977	159,914	174,310	196,564	202,740	202,740	215,225	228,114	241,800
Waste water management		150,252	143,732	151,046	160,222	156,123	156,123	159,519	171,841	185,157
Waste management		106,463	119,478	130,764	151,336	134,130	134,130	143,514	153,383	164,112
Other	4	762	103	—	—	—	—	—	—	—
Total Revenue - Functional	2	1,805,530	2,044,372	2,202,352	2,388,783	2,456,089	2,456,089	2,631,276	2,866,098	3,133,783
Expenditure - Functional										
Governance and administration		315,734	290,845	276,334	362,614	338,780	338,780	353,721	367,549	385,614
Executive and council		49,874	45,986	39,253	42,363	34,368	34,368	33,196	34,627	36,494
Finance and administration		254,244	235,420	223,647	314,447	298,904	298,904	314,934	327,145	343,018
Internal audit		11,617	9,439	13,434	5,804	5,509	5,509	5,591	5,777	6,102
Community and public safety		395,500	385,360	484,116	433,048	551,777	551,777	518,969	536,170	563,678
Community and social services		37,197	37,786	43,151	52,702	52,038	52,038	55,692	56,001	58,708
Sport and recreation		48,903	62,393	55,284	81,085	70,813	70,813	75,133	79,247	83,596
Public safety		275,310	262,090	347,174	268,165	381,905	381,905	345,534	355,555	366,387
Housing		34,091	23,092	38,508	31,096	47,021	47,021	42,611	45,367	54,988
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		185,715	187,837	156,621	220,371	156,766	156,766	228,743	252,418	302,158
Planning and development		73,782	75,643	74,848	98,596	70,678	70,678	84,954	111,506	154,424
Road transport		94,835	96,285	65,410	103,690	67,419	67,419	124,698	120,857	126,643
Environmental protection		17,098	15,910	16,362	18,085	18,668	18,668	19,092	20,056	21,090
Trading services		934,065	1,077,536	1,043,300	1,242,315	1,313,340	1,313,340	1,410,302	1,518,700	1,665,607
Energy sources		524,637	636,506	650,379	768,674	755,492	755,492	839,839	945,869	1,064,003
Water management		131,833	136,002	140,554	146,032	160,441	160,441	178,797	191,890	202,608
Waste water management		161,320	154,722	173,882	176,993	215,614	215,614	230,551	243,910	256,276
Waste management		116,276	150,305	78,485	150,616	181,794	181,794	161,114	137,031	142,720
Other	4	100	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	1,831,114	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) for the year		(25,584)	102,793	241,981	130,434	95,426	95,426	119,542	191,261	216,725

WC024 Stellenbosch - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
Municipal governance and administration		508,136	517,935	585,336	607,693	609,736	609,736	649,367	686,241	726,452
Executive and council		567	306	624	1,205	976	976	987	692	725
Mayor and Council		560	306	624	1,205	976	976	987	692	725
Municipal Manager, Town Secretary and Chief Executive		7	-	-	-	-	-	-	-	-
Finance and administration		507,569	517,629	584,162	606,488	608,760	608,760	648,380	685,549	725,727
Administrative and Corporate Support		-	-	83	27	87	87	29	30	32
Asset Management		-	-	-	-	-	-	-	-	-
Finance		502,374	508,002	573,035	597,037	596,706	596,706	636,404	673,009	712,599
Fleet Management		47	137	126	145	145	145	152	159	167
Human Resources		1,286	1,202	1,278	625	1,250	1,250	1,041	1,090	1,141
Information Technology		-	-	-	-	-	-	-	-	-
Legal Services		2	150	2	1	2	2	30	31	33
Marketing, Customer Relations, Publicity and Media Co-ordination		-	-	-	-	-	-	-	-	-
Property Services		3,765	7,970	9,570	8,320	10,238	10,238	10,556	11,052	11,572
Risk Management		-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-
Supply Chain Management		94	168	67	332	332	332	168	176	185
Valuation Service		-	-	-	-	-	-	-	-	-
Internal audit		-	-	550	-	-	-	-	-	-
Governance Function		-	-	550	-	-	-	-	-	-
Community and public safety		158,729	186,645	197,351	179,869	208,480	208,480	220,431	248,111	263,415
Community and social services		14,163	16,503	23,288	14,918	22,535	22,535	17,872	18,150	18,968
Aged Care		-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		1,016	1,205	1,362	1,140	1,163	1,163	1,220	1,274	1,332
Child Care Facilities		-	-	-	-	-	-	-	-	-
Community Halls and Facilities		1,967	4,991	10,724	1,972	4,889	4,889	5,132	5,368	5,614
Consumer Protection		-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-
Disaster Management		177	263	226	320	320	320	-	-	-
Education		-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-
Libraries and Archives		10,816	9,969	10,798	11,405	15,883	15,883	11,439	11,470	11,984
Literacy Programmes		-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		188	74	179	81	281	281	81	38	38
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		3,198	3,952	1,073	1,242	738	738	257	269	281
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		2,236	568	713	1,041	642	642	147	154	161
Recreational Facilities		-	73	82	105	-	-	110	115	121
Sports Grounds and Stadiums		963	3,310	278	96	96	96	-	-	-
Public safety		127,462	142,966	162,526	147,892	172,184	172,184	180,261	188,337	196,776
Civil Defence		2,369	4,976	1,246	139	34	34	35	36	37
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		585	497	715	663	725	725	201	210	220
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		124,507	137,493	160,564	147,090	171,425	171,425	180,024	188,091	196,519
Pounds		-	-	-	-	-	-	-	-	-
Housing		13,906	23,225	10,464	15,817	13,023	13,023	22,041	41,354	47,389
Housing		13,906	23,225	10,464	15,817	13,023	13,023	22,041	41,354	47,389
Informal Settlements		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		51,223	106,877	105,522	113,925	122,249	122,249	120,984	127,290	169,860
Planning and development		25,149	45,733	94,388	106,375	90,230	90,230	106,067	112,141	154,044
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		3,295	5,517	1,928	2,069	2,238	2,238	2,687	185	194
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City		5,371	9,659	8,237	8,472	8,747	8,747	9,175	9,583	10,012

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Project Management Unit		16,483	30,557	84,223	95,834	79,245	79,245	94,205	102,373	143,838
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		28,464	60,826	10,012	6,826	31,346	31,346	13,422	13,586	14,180
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		1,880	2,017	2,305	-	31	31	33	34	36
Roads		38,741	58,809	7,708	6,826	31,315	31,315	13,390	13,551	14,144
Taxi Ranks		(12,156)	-	-	-	-	-	-	-	-
Environmental protection		(2,390)	318	1,121	725	672	672	1,494	1,563	1,635
Biodiversity and Landscape		(2,397)	145	989	678	620	620	1,439	1,506	1,575
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		7	173	131	47	53	53	55	58	60
Pollution Control		-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		1,086,680	1,232,813	1,314,143	1,487,296	1,515,625	1,515,625	1,640,495	1,804,456	1,974,056
Energy sources		673,988	809,688	858,023	979,174	1,022,632	1,022,632	1,122,237	1,251,119	1,382,988
Electricity		673,988	809,688	858,023	979,174	1,022,632	1,022,632	1,122,237	1,251,119	1,382,988
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		155,977	159,914	174,310	196,564	202,740	202,740	215,225	228,114	241,800
Water Treatment		-	-	-	-	-	-	-	-	-
Water Distribution		155,977	159,914	174,310	196,564	202,740	202,740	215,225	228,114	241,800
Water Storage		-	-	-	-	-	-	-	-	-
Waste water management		150,252	143,732	151,046	160,222	156,123	156,123	159,519	171,841	185,157
Public Toilets		6,934	7,015	8,020	8,782	8,577	8,577	9,207	9,934	10,728
Sewerage		67,693	52,665	53,563	53,753	71,001	71,001	67,861	73,024	78,587
Storm Water Management		121	829	1,613	1,140	1,697	1,697	1,782	1,864	1,950
Waste Water Treatment		75,504	83,224	87,850	96,547	74,848	74,848	80,669	87,019	93,891
Waste management		106,463	119,478	130,764	151,336	134,130	134,130	143,514	153,383	164,112
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		2,648	3,157	3,938	3,180	3,180	3,180	3,400	3,634	3,885
Solid Waste Removal		103,815	116,321	126,827	148,155	130,949	130,949	140,115	149,749	160,227
Street Cleaning		-	-	-	-	-	-	-	-	-
Other		762	103	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		662	103	-	-	-	-	-	-	-

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Tourism		100	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	1,805,530	2,044,372	2,202,352	2,388,783	2,456,089	2,456,089	2,631,276	2,866,098	3,133,783
Expenditure - Functional										
Municipal governance and administration		315,734	290,845	276,334	362,614	338,780	338,780	353,721	367,549	385,614
Executive and council		49,874	45,986	39,253	42,363	34,368	34,368	33,196	34,627	36,494
Mayor and Council		33,807	42,511	29,942	38,027	27,061	27,061	28,693	29,861	31,446
Municipal Manager, Town Secretary and Chief Executive		16,066	3,475	9,311	4,336	7,307	7,307	4,504	4,766	5,048
Finance and administration		254,244	235,420	223,647	314,447	298,904	298,904	314,934	327,145	343,018
Administrative and Corporate Support		10,827	1,613	17,564	17,329	19,299	19,299	20,416	21,626	22,910
Asset Management		–	1,959	–	–	–	–	–	–	–
Finance		124,148	88,406	102,848	107,384	106,790	106,790	114,750	117,693	123,780
Fleet Management		1,081	2,170	3,918	2,384	2,653	2,653	2,633	2,726	2,823
Human Resources		18,595	49,013	39,915	70,652	68,657	68,657	73,272	76,917	80,771
Information Technology		41,299	45,751	43,530	52,531	48,568	48,568	50,360	52,009	53,726
Legal Services		13,210	6,735	7,099	8,048	6,996	6,996	7,344	7,709	8,092
Marketing, Customer Relations, Publicity and Media Co-ordination		3,060	2,497	2,627	3,748	2,831	2,831	3,169	3,335	3,526
Property Services		36,708	29,881	26,433	39,351	30,015	30,015	29,613	30,937	32,329
Risk Management		–	1,117	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		5,314	6,279	(20,286)	13,021	13,094	13,094	13,376	14,194	15,061
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		11,617	9,439	13,434	5,804	5,509	5,509	5,591	5,777	6,102
Governance Function		11,617	9,439	13,434	5,804	5,509	5,509	5,591	5,777	6,102
Community and public safety		395,500	385,360	484,116	433,048	551,777	551,777	518,969	536,170	563,678
Community and social services		37,197	37,786	43,151	52,702	52,038	52,038	55,692	56,001	58,708
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		6,254	4,841	4,739	7,690	6,161	6,161	6,264	6,608	6,973
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		4,749	4,934	6,313	6,659	6,488	6,488	7,290	7,779	8,291
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		4,375	5,310	6,853	7,056	7,987	7,987	7,606	7,995	8,404
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		13,118	9,884	11,955	14,026	13,536	13,536	13,520	13,688	14,349
Literacy Programmes		–	–	–	–	–	–	–	–	–

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Media Services		-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-
Population Development		8,702	12,816	13,292	17,271	17,866	17,866	21,011	19,931	20,691
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-
Sport and recreation		48,903	62,393	55,284	81,085	70,813	70,813	75,133	79,247	83,596
Beaches and Jetties		-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		34,665	40,878	36,599	53,117	48,721	48,721	52,195	54,775	57,712
Recreational Facilities		566	1,251	1,118	2,927	2,976	2,976	2,882	3,260	3,454
Sports Grounds and Stadiums		13,671	20,264	17,566	25,041	19,116	19,116	20,055	21,213	22,430
Public safety		275,310	262,090	347,174	268,165	381,905	381,905	345,534	355,555	366,387
Civil Defence		78,113	73,486	89,933	87,850	103,265	103,265	104,266	102,391	100,708
Cleansing		-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		41,869	47,863	47,312	51,822	43,250	43,250	43,825	46,465	49,271
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		155,328	140,741	209,929	128,494	235,390	235,390	197,443	206,699	216,408
Pounds		-	-	-	-	-	-	-	-	-
Housing		34,091	23,092	38,508	31,096	47,021	47,021	42,611	45,367	54,988
Housing		25,919	16,458	25,002	21,036	32,438	32,438	26,686	27,545	28,686
Informal Settlements		8,173	6,634	13,506	10,060	14,582	14,582	15,925	17,822	26,302
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		185,715	187,837	156,621	220,371	156,766	156,766	228,743	252,418	302,158
Planning and development		73,782	75,643	74,848	98,596	70,678	70,678	84,954	111,506	154,424
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		14,305	7,160	11,032	13,265	11,699	11,699	20,771	20,570	21,417
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		17,943	11,614	7,871	7,238	7,730	7,730	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Town Planning, Building Regulations and Enforcement, and City Project Management Unit		29,689	35,536	36,051	47,366	37,038	37,038	40,432	43,293	46,754
Provincial Planning		11,845	21,332	19,895	30,727	14,211	14,211	23,750	47,643	86,253
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-
Public Transport		94,835	96,285	65,410	103,690	67,419	67,419	124,698	120,857	126,643
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-
Roads		6,974	6,003	13,087	9,682	9,688	9,688	15,615	7,117	7,552
Taxi Ranks		87,861	90,282	52,323	94,008	57,731	57,731	109,083	113,740	119,091
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		17,098	15,910	16,362	18,085	18,668	18,668	19,092	20,056	21,090
Coastal Protection		11,696	12,712	14,926	15,776	17,089	17,089	17,391	18,267	19,208
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		5,401	3,198	1,436	2,309	1,580	1,580	1,701	1,789	1,882
Soil Conservation		-	-	-	-	-	-	-	-	-
Trading services		934,065	1,077,536	1,043,300	1,242,315	1,313,340	1,313,340	1,410,302	1,518,700	1,665,607
Energy sources		524,637	636,506	650,379	768,674	755,492	755,492	839,839	945,869	1,064,003
Electricity		524,637	636,506	650,379	768,674	755,492	755,492	839,839	945,869	1,064,003
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-
Water management		131,833	136,002	140,554	146,032	160,441	160,441	178,797	191,890	202,608
Water Treatment		12,214	13,021	8,470	17,551	17,130	17,130	18,922	19,916	20,968
Water Distribution		113,005	114,912	123,818	118,958	133,945	133,945	150,207	161,783	170,898
Water Storage		6,613	8,069	8,266	9,523	9,366	9,366	9,668	10,191	10,743
Waste water management		161,320	154,722	173,882	176,993	215,614	215,614	230,551	243,910	256,276
Public Toilets		6,755	8,552	8,483	10,835	10,507	10,507	10,065	12,386	12,984
Sewerage		70,864	76,227	94,920	84,441	93,669	93,669	109,601	114,117	118,829
Storm Water Management		20,544	17,964	18,582	20,131	19,456	19,456	22,387	23,389	24,445
Waste Water Treatment		63,156	51,979	51,896	61,586	91,981	91,981	88,498	94,018	100,017
Waste management		116,276	150,305	78,485	150,616	181,794	181,794	161,114	137,031	142,720
Recycling		-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		62,812	66,575	(1,795)	81,675	93,578	93,578	79,013	62,655	64,451
Solid Waste Removal		32,994	65,572	64,744	43,266	58,275	58,275	61,099	64,318	67,869
Street Cleaning		20,469	18,158	15,536	25,675	29,942	29,942	21,002	10,057	10,400
Other		100	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Markets		–	–	–	–	–	–	–	–	–
Tourism		100	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	1,831,114	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) for the year		(25,584)	102,793	241,981	130,434	95,426	95,426	119,542	191,261	216,725

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

W024 - Stellenbeson - Table A6 Budgeted Financial Performance (Revenue and expenditure by municipal vote)										
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		277	–	550	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		21,908	25,920	20,629	26,357	24,009	24,009	33,903	51,123	57,595
Vote 3 - INFRASTRUCTURE SERVICES		1,129,201	1,332,179	1,406,076	1,589,956	1,626,185	1,626,185	1,748,089	1,920,380	2,132,039
Vote 4 - COMMUNITY AND PROTECTION SERVICES		147,562	172,179	190,311	164,777	196,160	196,160	199,917	208,354	217,696
Vote 5 - CORPORATE SERVICES		6,186	5,787	11,557	10,179	12,553	12,553	12,642	12,896	13,502
Vote 6 - FINANCIAL SERVICES		500,397	508,307	573,229	597,514	597,183	597,183	636,725	673,345	712,950
Total Revenue by Vote	2	1,805,530	2,044,372	2,202,352	2,388,783	2,456,089	2,456,089	2,631,276	2,866,098	3,133,783
Expenditure by Vote to be appropriated	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		31,300	21,351	25,844	17,841	16,463	16,463	17,203	18,018	19,029
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		81,368	70,892	78,792	93,403	88,001	88,001	98,091	103,225	116,856
Vote 3 - INFRASTRUCTURE SERVICES		1,042,227	1,185,278	1,170,075	1,366,656	1,444,356	1,444,356	1,541,782	1,678,709	1,869,557
Vote 4 - COMMUNITY AND PROTECTION SERVICES		385,768	383,844	429,584	422,903	484,000	484,000	510,981	517,885	537,233
Vote 5 - CORPORATE SERVICES		158,931	174,997	166,180	234,757	211,408	211,408	216,624	226,265	236,773
Vote 6 - FINANCIAL SERVICES		131,519	105,217	89,897	122,789	116,435	116,435	127,053	130,736	137,609
Total Expenditure by Vote	2	1,831,114	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) for the year	2	(25,584)	102,793	241,981	130,434	95,426	95,426	119,542	191,261	216,725

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		277	-	550	-	-	-	-	-	-
1.1 - 1100 MUNICIPAL MANAGER 1		-	-	-	-	-	-	-	-	-
1.2 - 1105 INTERNAL AUDIT 2		-	-	550	-	-	-	-	-	-
1.3 - 1106 AUDIT COMMITTEE 2		-	-	-	-	-	-	-	-	-
1.4 - 1111 LIAISON EXECUTIVE 2		-	-	-	-	-	-	-	-	-
1.5 - 7770 COMMUNICATION SERVICES		-	-	-	-	-	-	-	-	-
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		277	-	-	-	-	-	-	-	-
1.7 - 8116 PUBLIC PARTICIPATION		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		21,908	25,920	20,629	26,357	24,009	24,009	33,903	51,123	57,595
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		5,337	3,211	8,226	8,472	8,653	8,653	9,077	9,486	9,913
2.2 - 2205 BUILDING CONTROL 4		35	23	11	-	94	94	96	97	99
2.3 - 2210 TOWN PLANNING 4 - 5		-	-	-	-	-	-	-	-	-
2.4 - 2230 TOWN DEVELOPMENT 5		-	-	-	-	-	-	2	-	-
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		5,317	9,461	1,928	2,069	2,238	2,238	2,687	185	194
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		-	200	-	-	-	-	-	-	-
2.7 - 3781 HOUSING ADMINISTRATION 9-10		7,633	8,362	8,888	10,501	10,864	10,864	9,652	9,354	9,389
2.8 - 3783 NEW HOUSING 10		3,587	4,662	1,576	5,316	2,159	2,159	12,389	32,000	38,000
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Vote 3 - INFRASTRUCTURE SERVICES		1,129,201	1,332,179	1,406,076	1,589,956	1,626,185	1,626,185	1,748,089	1,920,380	2,132,039
3.1 - 6600 ENGINEERING SERVICES GENERAL		257	147	7,850	-	-	-	-	-	-
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		673,738	809,541	850,173	979,174	1,022,632	1,022,632	1,122,237	1,251,119	1,382,988
3.3 - 6530 REFUSE REMOVAL 60-61		115,119	126,493	138,784	160,118	142,706	142,706	152,721	163,317	174,841
3.4 - 6620 ROADS		26,705	59,638	9,323	7,966	33,012	33,012	15,172	15,415	16,094
3.5 - 6606 SEWERAGE NETWORK		141,475	135,889	141,413	150,300	145,849	145,849	148,530	160,043	172,478
3.6 - 6650 WATER NETWORK		155,424	159,914	174,310	196,564	202,740	202,740	215,225	228,114	241,800
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		-	-	-	-	-	-	-	-	-
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		-	-	-	-	-	-	-	-	-
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		16,483	40,557	84,223	95,834	79,245	79,245	94,205	102,373	143,838
3.10 - 6540 CLEANING OF STREETS		-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY AND PROTECTION SERVICES		147,562	172,179	190,311	164,777	196,160	196,160	199,917	208,354	217,696
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		1,967	5,072	10,814	2,077	4,895	4,895	5,250	5,490	5,742
4.2 - 5120 FIRE SERVICES 20-22		585	497	715	663	725	725	201	210	220
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		126,387	145,934	162,867	147,090	171,456	171,456	180,057	188,125	196,555

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
4.4 - 5705 DISASTER MANAGEMENT 25-26			177	263	226	320	320	320	–	–	–
4.5 - 5710 LAW ENFORCEMENT 26-27			2,369	4,976	1,246	139	34	34	35	36	37
4.6 - 3300 FORESTRY			3,094	878	1,827	1,766	1,307	1,307	1,635	1,710	1,788
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36			963	3,310	278	96	96	96	–	–	–
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44			1,016	1,205	1,362	1,140	1,163	1,163	1,220	1,274	1,332
4.9 - 3750 LIBRARY: PLEIN STREET 46-47			10,816	9,969	10,798	11,405	15,883	15,883	11,439	11,470	11,984
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6			188	74	179	81	281	281	81	38	38
Vote 5 - CORPORATE SERVICES			6,186	5,787	11,557	10,179	12,553	12,553	12,642	12,896	13,502
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81			916	–	83	27	87	87	29	30	32
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82			1,286	1,202	1,278	625	1,250	1,250	1,041	1,090	1,141
5.3 - 5715 OCCUPATIONAL SAFETY 82			–	–	–	–	–	–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83			–	–	–	–	–	–	–	–	–
5.5 - 7720 LEGAL SERVICES 84			2	150	2	1	2	2	30	31	33
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86			560	306	624	1,205	976	976	987	692	725
5.7 - 9910 INFORMATION TECHNOLOGY 90-91			–	–	–	–	–	–	–	–	–
5.8 - 2235 PROPERTY MANAGEMENT 11-12			3,422	4,129	9,570	8,320	10,238	10,238	10,556	11,052	11,572
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13			–	–	–	–	–	–	–	–	–
			–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES			500,397	508,307	573,229	597,514	597,183	597,183	636,725	673,345	712,950
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93			505,359	512,723	572,892	597,037	596,706	596,706	636,404	673,009	712,599
6.2 - 9920 FINANCIAL SERVICES: STORES 94			(2,827)	(2,711)	211	161	161	161	168	176	185
6.3 - 9921 FINANCIAL SERVICES: SCM 94			(2,182)	(1,842)	–	171	171	171	–	–	–
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22			47	137	126	145	145	145	152	159	167
			–	–	–	–	–	–	–	–	–
Total Revenue by Vote		2	1,805,530	2,044,372	2,202,352	2,388,783	2,456,089	2,456,089	2,631,276	2,866,098	3,133,783
Expenditure by Vote		1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER			31,300	21,351	25,844	17,841	16,463	16,463	17,203	18,018	19,029
1.1 - 1100 MUNICIPAL MANAGER 1			8,687	5,043	7,102	5,905	5,827	5,827	6,010	6,355	6,726
1.2 - 1105 INTERNAL AUDIT 2			11,396	9,335	12,038	4,234	4,065	4,065	4,068	4,170	4,406
1.3 - 1106 AUDIT COMMITTEE 2			–	–	–	–	–	–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2			755	485	–	–	–	–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES			3,060	2,497	2,627	3,748	2,831	2,831	3,169	3,335	3,526
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89			6,977	3,868	3,967	3,817	3,588	3,588	3,794	3,991	4,199
1.7 - 8116 PUBLIC PARTICIPATION			426	121	109	137	152	152	162	167	172
			–	–	–	–	–	–	–	–	–
			–	–	–	–	–	–	–	–	–
			–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES			81,368	70,892	78,792	93,403	88,001	88,001	98,091	103,225	116,856

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		10,852	10,284	10,537	18,067	7,951	7,951	10,825	11,898	13,466
2.2 - 2205 BUILDING CONTROL 4		8,916	7,657	7,728	9,490	10,148	10,148	10,745	11,401	12,097
2.3 - 2210 TOWN PLANNING 4 - 5		9,804	11,636	11,141	12,784	10,596	10,596	11,160	11,826	12,529
2.4 - 2230 TOWN DEVELOPMENT 5		7,569	6,602	5,824	7,025	7,248	7,248	7,702	8,168	8,662
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		10,275	14,451	13,506	16,428	14,577	14,577	16,815	16,413	17,047
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		4,812	12	60	–	41	41	43	45	46
2.7 - 3781 HOUSING ADMINISTRATION 9-10		14,011	15,549	17,295	18,816	23,574	23,574	24,170	24,800	25,818
2.8 - 3783 NEW HOUSING 10		15,130	4,700	12,700	10,792	13,865	13,865	16,632	18,675	27,191
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		1,042,227	1,185,278	1,170,075	1,366,656	1,444,356	1,444,356	1,541,782	1,678,709	1,869,557
3.1 - 6600 ENGINEERING SERVICES GENERAL		5,110	10,487	7,895	8,262	9,537	9,537	9,555	10,089	10,654
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		508,186	616,558	621,841	737,460	721,715	721,715	809,166	913,693	1,030,176
3.3 - 6530 REFUSE REMOVAL 60-61		105,136	135,775	66,739	135,403	156,819	156,819	143,359	132,268	137,929
3.4 - 6620 ROADS		113,807	108,766	113,971	114,139	123,555	123,555	131,470	137,129	143,536
3.5 - 6606 SEWERAGE NETWORK		131,445	127,793	158,841	146,027	198,692	198,692	198,100	208,135	218,847
3.6 - 6650 WATER NETWORK		131,702	135,814	140,554	146,010	160,441	160,441	178,797	191,890	202,608
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		4,388	3,636	6,204	7,705	9,436	9,436	7,175	7,476	7,793
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		10,139	6,958	14,335	15,247	14,797	14,797	13,935	14,603	15,372
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		11,845	21,332	19,895	30,727	14,211	14,211	23,750	47,643	86,253
3.10 - 6540 CLEANING OF STREETS		20,469	18,158	19,800	25,675	35,155	35,155	26,475	15,782	16,389
Vote 4 - COMMUNITY AND PROTECTION SERVICES		385,768	383,844	429,584	422,903	484,000	484,000	510,981	517,885	537,233
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		7,657	13,269	12,350	16,054	16,254	16,254	17,569	18,654	19,799
4.2 - 5120 FIRE SERVICES 20-22		41,869	47,863	47,312	51,822	43,250	43,250	43,825	46,465	49,271
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		156,197	145,513	178,979	138,016	198,615	198,615	212,958	213,707	223,843
4.4 - 5705 DISASTER MANAGEMENT 25-26		4,375	5,310	6,853	7,056	7,987	7,987	7,606	7,995	8,404
4.5 - 5710 LAW ENFORCEMENT 26-27		78,113	73,486	89,933	87,850	103,265	103,265	104,266	102,391	100,708
4.6 - 3300 FORESTRY		52,016	50,729	47,243	61,311	58,370	58,370	63,890	67,215	70,749
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		13,671	20,264	17,086	23,191	18,716	18,716	20,055	21,213	22,430
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		6,254	4,841	4,714	6,306	6,126	6,126	6,264	6,608	6,973
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		13,118	9,908	11,955	14,026	13,536	13,536	13,520	13,688	14,349
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		12,500	12,662	13,160	17,271	17,882	17,882	21,028	19,948	20,709
Vote 5 - CORPORATE SERVICES		158,931	174,997	166,180	234,757	211,408	211,408	216,624	226,265	236,773
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		5,134	(11,024)	4,591	2,981	3,857	3,857	4,035	4,254	4,485
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		17,581	41,697	30,714	65,349	63,289	63,289	67,565	70,847	74,314
5.3 - 5715 OCCUPATIONAL SAFETY 82		1,152	1,290	1,244	5,303	5,379	5,379	5,719	6,082	6,469
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		9,368	12,619	12,865	14,348	15,431	15,431	16,370	17,360	18,413
5.5 - 7720 LEGAL SERVICES 84		13,914	7,447	8,070	8,208	7,093	7,093	7,444	7,817	8,209

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		33,807	42,511	29,942	38,027	27,061	27,061	28,693	29,861	31,446
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		41,265	45,291	43,530	52,531	48,568	48,568	50,360	52,009	53,726
5.8 - 2235 PROPERTY MANAGEMENT 11-12		20,989	18,758	14,464	21,415	17,394	17,394	16,412	17,067	17,754
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		15,720	16,408	20,759	26,594	23,336	23,336	20,027	20,968	21,957
		-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL SERVICES		131,519	105,217	89,897	122,789	116,435	116,435	127,053	130,736	137,609
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		129,252	88,638	75,272	107,384	100,859	100,859	111,043	113,816	119,725
6.2 - 9920 FINANCIAL SERVICES: STORES 94		403	2,120	2,373	2,535	1,895	1,895	1,946	2,063	2,186
6.3 - 9921 FINANCIAL SERVICES: SCM 94		782	12,289	8,506	10,487	11,200	11,200	11,430	12,131	12,875
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		1,081	2,170	3,746	2,384	2,482	2,482	2,633	2,726	2,823
		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	1,831,114	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) for the year	2	(25,584)	102,793	241,981	130,434	95,426	95,426	119,542	191,261	216,725

WC024 Stellenbosch - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	632,401	756,431	779,984	913,669	913,669	913,669	787,527	1,029,705	1,142,973	1,268,700
Service charges - Water	2	134,426	146,830	162,138	185,622	171,866	171,866	181,870	182,522	193,474	205,082
Service charges - Waste Water Management	2	92,639	102,285	106,739	108,647	113,677	113,677	104,592	122,772	132,593	143,201
Service charges - Waste Management	2	73,150	84,652	89,837	107,654	107,654	107,654	88,858	115,082	123,022	131,511
Sale of Goods and Rendering of Services		38,699	22,038	21,698	22,190	22,124	22,124	22,598	24,654	25,775	26,953
Agency services		3,248	3,020	3,438	3,358	3,617	3,617	2,510	3,794	3,965	4,144
Interest		—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		8,667	10,429	16,467	15,413	17,324	17,324	19,761	18,173	18,990	19,845
Interest earned from Current and Non Current Assets		19,515	18,770	42,250	41,193	44,168	44,168	48,550	44,232	44,674	45,121
Dividends		—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		11,005	12,173	12,373	10,604	13,014	13,014	9,870	13,649	14,272	14,924
Licence and permits		6,810	7,809	8,408	7,872	7,994	7,994	6,134	8,386	8,763	9,157
Operational Revenue		4,817	11,051	44,254	19,346	47,544	47,544	44,304	47,692	46,806	48,914
Non-Exchange Revenue											
Property rates	2	394,484	421,969	452,019	473,589	473,589	473,589	449,966	509,116	539,663	572,043
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		108,943	122,933	146,658	131,570	155,565	155,565	128,157	163,380	170,694	178,337
Licences or permits		—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		194,790	226,597	211,107	240,911	225,163	225,163	206,779	245,638	283,230	340,093
Interest		1,970	2,430	3,418	3,293	3,293	3,293	3,897	3,359	3,426	3,587
Fuel Levy		—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		9,526	—	1,084	—	—	—	—	—	—	—
Other Gains		452	394	145	—	—	—	3	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		1,735,542	1,949,813	2,102,017	2,284,927	2,320,261	2,320,261	2,105,375	2,532,153	2,752,322	3,011,611
Expenditure											
Employee related costs	2	558,472	549,555	542,779	617,694	623,836	623,836	486,846	656,455	671,808	713,731
Remuneration of councillors		—	19,815	22,765	22,097	22,097	22,097	18,971	23,422	24,828	26,317
Bulk purchases - electricity	2	422,735	528,012	521,012	636,393	633,893	633,893	503,158	714,397	805,126	907,377
Inventory consumed	8	(13,658)	76,038	87,162	100,449	101,638	101,638	77,435	112,641	119,350	126,520
Debt impairment	3	(141)	—	70,722	16,684	71,053	71,053	—	74,031	77,629	81,395
Depreciation and amortisation		209,909	221,416	233,255	220,283	239,799	239,799	196,884	249,408	259,395	269,782
Interest		—	44,332	59,928	59,688	65,163	65,163	25,147	71,259	84,773	97,687
Contracted services		227,704	208,232	228,438	288,868	290,481	290,481	195,211	297,434	306,001	356,515
Transfers and subsidies		11,010	13,364	17,758	20,636	25,819	25,819	18,526	20,739	21,493	22,276
Irrecoverable debts written off		—	84,985	91,946	94,958	115,713	115,713	319	121,383	126,845	132,553
Operational costs		168,590	186,462	71,085	180,599	171,172	171,172	120,328	169,885	176,959	182,325
Losses on disposal of Assets		—	8,857	12,986	—	—	—	—	—	—	—
Other Losses		—	510	534	—	—	—	(7)	680	630	580
Total Expenditure		1,584,621	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	1,642,818	2,511,734	2,674,837	2,917,058
Surplus/(Deficit)		150,922	8,234	141,646	26,578	(40,402)	(40,402)	462,556	20,419	77,484	94,553
Transfers and subsidies - capital (monetary allocations)	6	—	94,509	100,312	103,856	135,828	135,828	65,396	99,123	113,777	122,172
Transfers and subsidies - capital (in-kind)	6	—	50	23	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725
Income Tax		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725
Share of Surplus/Deficit attributable to Associate	7	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	150,922	102,793	241,981	130,434	95,426	95,426	527,952	119,542	191,261	216,725

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		34	43	39	40	40	40	36	40	40	50
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		(62)	1,979	11,214	7,824	4,037	4,037	2,287	18,294	53,470	60,015
Vote 3 - INFRASTRUCTURE SERVICES		68,325	98,135	263,370	432,123	407,540	407,540	235,615	444,684	408,931	458,035
Vote 4 - COMMUNITY AND PROTECTION SERVICES		21,533	(4,638)	13,868	20,492	28,067	28,067	14,148	54,148	61,271	7,750
Vote 5 - CORPORATE SERVICES		6,362	10,572	30,209	30,201	33,464	33,464	21,141	56,420	50,970	12,550
Vote 6 - FINANCIAL SERVICES		-	-	571	250	1,419	1,419	1,290	100	100	100
Capital multi-year expenditure sub-total		96,193	106,089	319,271	490,930	474,567	474,567	274,517	573,686	574,782	538,500
Single-year expenditure to be appropriated	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		8,626	(12,852)	524	1,220	583	583	212	1,950	1,300	1,330
Vote 3 - INFRASTRUCTURE SERVICES		213,149	183,936	-	4,300	5,910	5,910	706	4,800	4,200	7,400
Vote 4 - COMMUNITY AND PROTECTION SERVICES		9,572	49,677	1,625	4,150	9,048	9,048	3,136	17,609	4,860	13,550
Vote 5 - CORPORATE SERVICES		62,581	12,939	569	3,700	1,119	1,119	970	-	-	-
Vote 6 - FINANCIAL SERVICES		2,821	381	-	500	500	500	504	1,300	1,300	1,300
Capital single-year expenditure sub-total		296,748	234,080	2,718	13,870	17,159	17,159	5,527	25,659	11,660	23,580
Total Capital Expenditure - Vote	3,7	392,941	340,170	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Capital Expenditure - Functional											
Governance and administration		71,798	23,934	31,388	34,691	36,542	36,542	23,941	57,860	52,410	14,000
Executive and council		34	43	39	40	40	40	36	40	40	50
Finance and administration		71,764	23,892	31,348	34,651	36,502	36,502	23,905	57,820	52,370	13,950
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		35,143	45,072	15,395	28,606	37,692	37,692	17,058	82,931	117,291	81,040
Community and social services		2,299	2,259	2,323	7,285	16,410	16,410	4,999	39,069	44,481	8,750
Sport and recreation		13,333	39,350	4,620	6,461	10,295	10,295	4,821	13,800	6,900	7,350
Public safety		13,194	16,388	1,638	6,966	7,531	7,531	5,295	11,943	12,500	5,000
Housing		6,317	(12,925)	6,815	7,894	3,457	3,457	1,944	18,119	53,410	59,940
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		93,665	93,898	78,737	95,480	124,793	124,793	54,547	106,734	105,185	76,221
Planning and development		26,522	35,592	13,953	19,800	24,215	24,215	9,182	18,131	9,785	9,915
Road transport		66,314	71,783	58,013	73,080	98,944	98,944	44,371	85,953	95,150	66,106
Environmental protection		829	(13,478)	6,772	2,600	1,634	1,634	994	2,650	250	200
Trading services		192,334	177,266	196,469	346,023	292,699	292,699	184,499	351,820	311,556	390,819
Energy sources		37,838	65,135	73,934	113,188	100,440	100,440	69,284	87,035	131,256	196,219
Water management		35,607	38,226	73,907	117,150	73,004	73,004	52,709	156,882	86,450	73,950
Waste water management		108,612	67,777	40,101	53,140	30,268	30,268	8,395	77,504	67,300	93,900
Waste management		10,277	6,128	8,527	62,545	88,986	88,986	54,111	30,400	26,550	26,750
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,7	392,941	340,170	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Funded by:											
National Government		3,294	66,852	91,031	79,190	106,572	106,572	56,667	72,056	56,821	59,216
Provincial Government		8,491	25,643	8,543	24,666	29,257	29,257	14,140	27,067	56,956	62,956
District Municipality		-	-	-	-	-	-	-	-	-	-

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	2,378	17,178	24,118	19,758	19,758	10,334	38,428	33,500	12,200
Transfers recognised - capital	4	11,786	94,873	116,751	127,974	155,586	155,586	81,140	137,551	147,277	134,372
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	141,384	128,766	84,534	200,000	146,884	146,884	99,450	200,000	200,000	200,000
Internally generated funds		237,579	116,481	120,704	176,826	189,256	189,256	99,454	261,795	239,165	227,708
Total Capital Funding	7	390,748	340,120	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		34	43	39	40	40	40	36	40	40	50
1.1 - 1100 MUNICIPAL MANAGER 1		34	43	39	40	40	40	36	40	40	50
1.2 - 1105 INTERNAL AUDIT 2		-	-	-	-	-	-	-	-	-	-
1.3 - 1106 AUDIT COMMITTEE 2		-	-	-	-	-	-	-	-	-	-
1.4 - 1111 LIAISON EXECUTIVE 2		-	-	-	-	-	-	-	-	-	-
1.5 - 7770 COMMUNICATION SERVICES		-	-	-	-	-	-	-	-	-	-
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		-	-	-	-	-	-	-	-	-	-
1.7 - 8116 PUBLIC PARTICIPATION		-	-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		(62)	1,979	11,214	7,824	4,037	4,037	2,287	18,294	53,470	60,015
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		-	-	-	-	-	-	-	-	-	-
2.2 - 2205 BUILDING CONTROL 4		-	168	-	-	-	-	-	100	125	150
2.3 - 2210 TOWN PLANNING 4 - 5		-	-	-	-	-	-	-	75	85	95
2.4 - 2230 TOWN DEVELOPMENT 5		-	-	-	-	-	-	-	-	-	-
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		(195)	1,411	4,400	1,000	1,000	1,000	473	1,800	1,000	1,000
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		-	-	-	-	-	-	-	-	-	-
2.7 - 3781 HOUSING ADMINISTRATION 9-10		-	-	-	-	-	-	-	1,000	1,000	1,000
2.8 - 3783 NEW HOUSING 10		134	400	6,815	6,824	3,037	3,037	1,814	15,319	51,260	57,770
Vote 3 - INFRASTRUCTURE SERVICES		68,325	98,135	263,370	432,123	407,540	407,540	235,615	444,684	408,931	458,035
3.1 - 6600 ENGINEERING SERVICES GENERAL		-	-	39	75	88	88	66	85	80	65
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		754	23,038	73,895	113,113	100,352	100,352	69,218	85,950	129,676	190,154
3.3 - 6530 REFUSE REMOVAL 60-61		9,190	3,635	8,527	62,545	88,986	88,986	54,111	30,400	26,250	26,750
3.4 - 6620 ROADS		45,860	35,938	57,871	67,750	92,089	92,089	42,748	78,158	91,150	65,106
3.5 - 6606 SEWERAGE NETWORK		841	51	40,101	52,840	29,968	29,968	8,136	77,204	66,900	93,500
3.6 - 6650 WATER NETWORK		1,730	10,205	73,907	117,150	73,004	73,004	52,709	156,882	86,450	73,950
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		-	-	-	-	-	-	-	-	-	-
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		-	-	-	-	-	-	-	-	-	-
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		9,951	25,268	9,029	18,650	23,052	23,052	8,627	16,006	8,425	8,510
3.10 - 6540 CLEANING OF STREETS		-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY AND PROTECTION SERVICES		21,533	(4,638)	13,868	20,492	28,067	28,067	14,148	54,148	61,271	7,750
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		2,808	185	453	350	429	429	266	250	500	500
4.2 - 5120 FIRE SERVICES 20-22		6,271	-	820	3,000	350	350	306	4,700	8,000	500
4.3 - 5140 TRAFFIC SERVICES: LICENSING 22-23		1,148	271	141	130	146	146	77	45	-	-
4.4 - 5705 DISASTER MANAGEMENT 25-26		2,773	397	599	-	1,115	1,115	-	-	-	-
4.5 - 5710 LAW ENFORCEMENT 26-27		-	2,871	794	3,966	7,181	7,181	4,989	6,243	3,500	3,500
4.6 - 3300 FORESTRY		4,758	(12,308)	8,251	3,250	4,220	4,220	1,613	8,850	3,000	2,200
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		3,199	3,745	1,735	4,061	4,871	4,871	2,334	2,800	3,000	1,000
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		39	130	870	5,500	9,500	9,500	4,534	30,000	42,321	-
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		538	70	132	180	200	200	-	850	400	-
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		-	-	73	55	55	55	30	410	550	50
Vote 5 - CORPORATE SERVICES		6,362	10,572	30,209	30,201	33,464	33,464	21,141	56,420	50,970	12,550
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		-	-	-	-	-	-	-	-	-	-
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		-	-	-	-	-	-	-	-	-	-
5.3 - 5715 OCCUPATIONAL SAFETY 82		-	-	-	-	-	-	-	-	-	-
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		-	-	-	-	-	-	-	-	-	-
5.5 - 7720 LEGAL SERVICES 84		-	-	-	-	-	-	-	-	-	-
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		-	-	-	-	-	-	-	-	-	-
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		544	591	5,951	13,770	15,575	15,575	14,764	9,270	10,270	9,250
5.8 - 2235 PROPERTY MANAGEMENT 11-12		-	-	-	-	-	-	-	-	-	-
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		5,818	9,980	24,258	16,431	17,889	17,889	6,377	47,150	40,700	3,300
Vote 6 - FINANCIAL SERVICES		-	-	571	250	1,419	1,419	1,290	100	100	100
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		-	-	571	250	1,419	1,419	1,290	-	-	-
6.2 - 9920 FINANCIAL SERVICES: STORES 94		-	-	-	-	-	-	-	-	-	-
6.3 - 9921 FINANCIAL SERVICES: SCM 94		-	-	-	-	-	-	-	-	-	-
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		-	-	-	-	-	-	-	100	100	100
Capital multi-year expenditure sub-total		96,193	106,089	319,271	490,930	474,567	474,567	274,517	573,686	574,782	538,500

Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
1.1 - 1100 MUNICIPAL MANAGER 1		-	-	-	-	-	-	-	-	-	-
1.2 - 1105 INTERNAL AUDIT 2		-	-	-	-	-	-	-	-	-	-
1.3 - 1106 AUDIT COMMITTEE 2		-	-	-	-	-	-	-	-	-	-
1.4 - 1111 LIAISON EXECUTIVE 2		-	-	-	-	-	-	-	-	-	-
1.5 - 7770 COMMUNICATION SERVICES		-	-	-	-	-	-	-	-	-	-
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		-	-	-	-	-	-	-	-	-	-
1.7 - 8116 PUBLIC PARTICIPATION		-	-	-	-	-	-	-	-	-	-

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		8,626	(12,852)	524	1,220	583	583	212	1,950	1,300	1,330
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		–	–	–	–	–	–	–	–	–	–
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	–	–	–	–	–
2.2 - 2205 BUILDING CONTROL 4		–	–	–	–	–	–	–	–	–	–
2.3 - 2210 TOWN PLANNING 4 - 5		105	107	–	–	–	–	–	–	–	–
2.4 - 2230 TOWN DEVELOPMENT 5		42	184	16	75	75	75	36	75	75	80
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		2,296	181	508	75	88	88	46	75	75	80
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	–	–	–	–	–
2.7 - 3781 HOUSING ADMINISTRATION 9-10		21	196	–	1,070	420	420	130	1,800	1,150	1,170
2.8 - 3783 NEW HOUSING 10		6,162	(13,521)	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		213,149	183,936	–	4,300	5,910	5,910	706	4,800	4,200	7,400
3.1 - 6600 ENGINEERING SERVICES GENERAL		74	68	–	–	–	–	–	–	–	–
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		37,010	42,029	–	–	–	–	–	1,000	1,500	6,000
3.3 - 6530 REFUSE REMOVAL 60-61		1,088	2,493	–	–	–	–	–	–	300	–
3.4 - 6620 ROADS		19,005	35,327	–	4,000	5,610	5,610	447	3,500	2,000	1,000
3.5 - 6606 SEWERAGE NETWORK		107,772	67,726	–	300	300	300	259	300	400	400
3.6 - 6650 WATER NETWORK		33,877	28,021	–	–	–	–	–	–	–	–
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	–	–	–	–	–
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	–	–	–	–	–
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		14,323	8,273	–	–	–	–	–	–	–	–
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY AND PROTECTION SERVICES		9,572	49,677	1,625	4,150	9,048	9,048	3,136	17,609	4,860	13,550
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		–	–	–	–	–	–	–	–	–	–
4.2 - 5120 FIRE SERVICES 20-22		1,881	9,071	23	–	–	–	–	1,000	1,000	1,000
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		301	247	–	1,200	1,099	1,099	1,099	4,250	2,000	–
4.4 - 5705 DISASTER MANAGEMENT 25-26		(1,948)	–	–	–	–	–	–	–	600	1,000
4.5 - 5710 LAW ENFORCEMENT 26-27		5,043	4,446	–	–	–	–	–	–	–	–
4.6 - 3300 FORESTRY		1,632	31,571	445	600	1,050	1,050	760	1,100	350	4,100
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		1,765	2,680	961	1,150	1,788	1,788	1,108	3,700	200	250
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		619	1,007	–	–	–	–	–	500	–	1,000
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		153	511	196	200	5,111	5,111	170	730	710	200
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		126	143	–	1,000	–	–	–	6,329	–	6,000
Vote 5 - CORPORATE SERVICES		62,581	12,939	569	3,700	1,119	1,119	970	–	–	–
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		–	–	–	–	–	–	–	–	–	–
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		–	–	–	–	–	–	–	–	–	–
5.3 - 5715 OCCUPATIONAL SAFETY 82		–	–	–	–	–	–	–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		–	–	–	–	–	–	–	–	–	–
5.5 - 7720 LEGAL SERVICES 84		–	–	–	–	–	–	–	–	–	–
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		–	–	–	–	–	–	–	–	–	–
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		7,486	7,671	–	–	–	–	–	–	–	–
5.8 - 2235 PROPERTY MANAGEMENT 11-12		–	–	–	–	–	–	–	–	–	–
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		55,095	5,268	569	3,700	1,119	1,119	970	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		2,821	381	–	500	500	500	504	1,300	1,300	1,300
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		2,821	381	–	500	500	500	504	1,150	1,150	1,150
6.2 - 9920 FINANCIAL SERVICES: STORES 94		–	–	–	–	–	–	–	–	–	–
6.3 - 9921 FINANCIAL SERVICES: SCM 94		–	–	–	–	–	–	–	150	150	150
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		296,748	234,080	2,718	13,670	17,159	17,159	5,527	25,659	11,660	23,580
Total Capital Expenditure		392,941	340,770	321,989	504,800	491,726	491,726	280,344	599,345	586,442	562,980

Multi-year appropriation for Budget Year 2024/25 in the 2023/24 Annual Budget				Multi-year appropriation for 2025/26 in the 2023/24 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Appropriation for 2024/25	Adjustments in 2023/24	Downward adjustments for 2024/25	Appropriation carried forward	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27

WC024 Stellenbosch - Table A6 Budgeted Financial Position

Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS												
Current assets												
Cash and cash equivalents			334,083	443,400	580,301	428,557	621,473	621,473	674,096	529,941	521,868	669,827
Trade and other receivables from exchange transactions		1	171,484	187,278	248,213	219,378	248,105	248,105	311,549	283,068	317,772	240,204
Receivables from non-exchange transactions		1	57,984	67,679	64,603	113,233	37,785	37,785	169,861	27,565	16,927	5,955
Current portion of non-current receivables			–	–	–	–	–	–	–	–	–	–
Inventory		2	53,315	29,030	36,031	28,822	37,109	37,109	44,742	36,429	35,799	35,219
VAT			635,801	18,651	12,014	17,358	12,014	12,014	170,578	11,901	12,276	12,696
Other current assets			8,343	5,349	5,961	5,349	5,961	5,961	1,658	5,961	5,961	5,961
Total current assets			1,261,011	751,389	947,123	812,698	962,448	962,448	1,372,483	894,865	910,604	969,862
Non current assets												
Investments			–	–	–	–	–	–	–	–	–	–
Investment property			412,144	427,740	425,076	418,091	426,893	426,893	426,966	426,452	425,994	425,518
Property, plant and equipment		3	5,426,299	5,574,143	5,634,080	6,004,827	5,887,144	5,887,144	5,678,516	6,238,418	6,567,115	6,861,130
Biological assets			5,143	5,143	5,143	5,643	5,493	5,493	5,264	5,743	5,743	5,743
Living and non-living resources			–	–	–	–	–	–	–	–	–	–
Heritage assets			1,037	1,037	1,313	3,537	1,313	1,313	1,313	1,313	1,312	1,312
Intangible assets			8,564	7,067	6,099	4,514	4,997	4,997	4,034	3,850	2,658	1,418
Trade and other receivables from exchange transactions			7,762	6,649	4,582	6,649	4,582	4,582	4,582	4,582	4,582	4,582
Non-current receivables from non-exchange transactions			119	72	17	72	17	17	17	17	17	17
Other non-current assets			–	–	–	–	–	–	–	–	–	–
Total non current assets			5,861,066	6,021,850	6,076,310	6,443,332	6,330,437	6,330,437	6,120,691	6,680,375	7,007,421	7,299,719
TOTAL ASSETS			7,122,077	6,773,239	7,023,433	7,256,030	7,292,886	7,292,886	7,493,174	7,575,239	7,918,025	8,269,582
LIABILITIES												
Current liabilities												
Bank overdraft			–	–	–	–	–	–	–	–	–	–
Financial liabilities			34,224	51,902	55,047	63,043	62,457	62,457	28,153	62,457	62,457	62,457
Consumer deposits			21,008	22,155	23,689	22,755	23,689	23,689	25,102	23,689	23,689	23,689
Trade and other payables from exchange transactions		4	295,003	267,902	323,552	278,475	322,576	322,576	249,213	308,387	293,914	270,141
Trade and other payables from non-exchange transactions		5	15,504	29,779	33,793	6,113	21,235	21,235	95,404	21,235	21,235	20,726
Provision			56,471	59,586	58,284	74,461	58,198	58,198	46,528	59,899	61,635	72,415
VAT			474,538	(0)	(0)	3,472	5,029	5,029	152,217	10,699	17,471	24,966
Other current liabilities			141,754	–	–	–	–	–	–	–	–	–
Total current liabilities			1,038,502	431,325	494,365	448,318	493,183	493,183	596,617	486,366	480,400	474,394
Non current liabilities												
Financial liabilities		6	338,473	428,952	447,598	655,062	584,555	584,555	447,598	720,635	843,023	947,118
Provision		7	341,941	364,634	286,622	404,600	322,387	322,387	286,622	355,936	391,039	427,782
Long term portion of trade payables			–	–	–	–	–	–	–	–	–	–
Other non-current liabilities			–	–	–	–	–	–	–	–	–	–
Total non current liabilities			680,414	793,586	734,220	1,059,662	906,942	906,942	734,220	1,076,572	1,234,062	1,374,900
TOTAL LIABILITIES			1,718,916	1,224,911	1,228,584	1,507,980	1,400,126	1,400,126	1,330,837	1,562,937	1,714,462	1,849,293
NET ASSETS			5,403,162	5,548,328	5,794,848	5,748,050	5,892,760	5,892,760	6,162,337	6,012,302	6,203,563	6,420,288
COMMUNITY WEALTH/EQUITY												
Accumulated surplus/(deficit)		8	5,247,385	5,376,441	5,622,922	5,561,338	5,573,289	5,573,289	5,613,063	5,967,595	6,385,565	6,375,581
Reserves and funds		9	162,491	171,887	171,887	186,712	319,502	319,502	171,887	44,707	(182,001)	44,707
Other			–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY		10	5,409,876	5,548,328	5,794,809	5,748,050	5,892,791	5,892,791	5,784,950	6,012,302	6,203,563	6,420,288

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.
6. Detail breakdown in Table SA3.
7. Detail breakdown in Table SA3.
8. Detail breakdown in Table SA3.
9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.
10. Net assets must balance with Total Community Wealth/Equity

WC024 Stellenbosch - Table A7 Budgeted Cash Flows

W0024 Stellenbosch – Table A7: Budgeted Cash Flows											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1,717,894	1,452,016	1,249,264	481,350	481,303	481,303	1,202,898	488,755	518,080	549,165
Service charges		615,175	733,711	920,983	1,479,263	1,481,790	1,481,790	911,228	1,608,400	1,770,737	1,943,635
Other revenue		6,325	11,634	43,508	146,227	179,434	179,434	77,197	210,077	207,372	211,831
Transfers and Subsidies - Operational	1	70,041	4,199	1,235	240,911	224,379	224,379	203	245,638	283,230	339,584
Transfers and Subsidies - Capital	1	5,000	40,179	52	103,856	123,891	123,891	–	99,123	113,777	122,172
Interest		–	–	–	41,193	44,168	44,168	–	44,232	44,674	45,121
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		35	(908,648)	339,618	(2,000,844)	(2,011,898)	(2,011,898)	(562,284)	(2,156,820)	(2,302,169)	(2,534,113)
Interest		–	–	–	(42,802)	(42,802)	(42,802)	–	(57,032)	(70,261)	(82,885)
Transfers and Subsidies	1	–	(1,950)	–	(20,636)	(20,636)	(20,636)	–	(20,739)	(21,493)	(22,276)
NET CASH FROM/(USED) OPERATING ACTIVITIES		2,414,470	1,331,141	2,554,659	428,518	459,628	459,628	1,629,241	461,634	543,947	572,235
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(15,297)	1,160	2,122	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		2,764	(242,585)	(297,952)	(576,970)	(562,824)	(562,824)	(308,410)	(689,247)	(674,408)	(646,392)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(12,534)	(241,425)	(295,830)	(576,970)	(562,824)	(562,824)	(308,410)	(689,247)	(674,408)	(646,392)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	144,000	–	200,000	200,000	200,000	–	200,000	200,000	200,000
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	(34,221)	–	(55,632)	(55,632)	(55,632)	–	(63,920)	(77,612)	(95,905)
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	109,779	–	144,368	144,368	144,368	–	136,080	122,388	104,095
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	415,318	334,083	443,400	432,641	580,301	580,301	580,301	621,473	529,941	521,868
Cash/cash equivalents at the year end:	2	2,817,255	1,533,578	2,702,229	428,557	621,473	621,473	1,901,132	529,941	521,868	551,806

WC024 Stellenbosch - Table A8 Cash backed reserves/accumulated surplus reconciliation

2022/23 Statement of Cash and Investments: 2022/23 Audited and 2023/24 Forecasted											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	2,817,255	1,533,578	2,702,229	428,557	621,473	621,473	1,901,132	529,941	521,868	551,806
Other current investments > 90 days		(2,483,172)	(1,090,178)	(2,121,928)	–	0	0	(1,227,036)	–	–	118,021
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		334,083	443,400	580,301	428,557	621,473	621,473	674,096	529,941	521,868	669,827
Application of cash and investments											
Trade payables from Non-exchange transactions: Unspent cond		15,504	24,931	33,391	6,113	21,332	21,332	95,167	21,332	21,332	20,823
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2	161,263	18,651	12,014	13,886	6,985	6,985	18,361	1,202	(5,195)	(12,270)
Other working capital requirements	3	63,839	(70,583)	(76,034)	(86,244)	2,325	2,325	(590,327)	(27,085)	(66,513)	4,018
Other provisions		56,471	59,586	58,284	(57,542)	(40,684)	(40,684)	(45,627)	(43,773)	(44,580)	(54,376)
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	162,491	171,887	171,887	–	–	–	–	261,795	239,165	227,708
Total Application of cash and investments:		459,568	204,473	199,542	(123,787)	(10,042)	(10,042)	(522,425)	213,470	144,209	185,903
Surplus(shortfall)		(125,484)	238,927	380,759	552,344	631,516	631,516	1,196,521	316,471	377,659	483,924

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements											
Debtors		372,410	343,333	395,140	364,719	314,641	314,641	598,367	335,472	360,427	266,123
Creditors due		436,249	272,750	319,106	278,475	316,966	316,966	8,040	308,387	293,914	270,141
Total		(63,839)	70,583	76,034	86,244	(2,325)	(2,325)	590,327	27,085	66,513	(4,018)

Debtors collection assumptions											
Balance outstanding - debtors		237,348	261,678	317,414	339,332	290,490	290,490	486,008	315,232	339,298	250,758
Estimate of debtors collection rate		156.9%	131.2%	124.5%	107.5%	108.3%	108.3%	123.1%	106.4%	106.2%	106.1%

Long term investments committed											
Balance (Insert description; eg sinking fund)											
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–

Reserves to be backed by cash/investments											
Housing Development Fund		–	9,396	9,396	–	9,396	9,396	9,396	9,396	9,396	9,396
Capital replacement		152,605	(58,580)	(58,580)	176,826	89,035	89,035	(58,580)	(185,760)	(412,468)	(185,760)
Self-insurance		9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit		–	–	–	–	–	–	–	–	–	–
Non-current Provisions		–	–	–	–	–	–	–	–	–	–
Valuation		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation		–	211,185	211,185	–	189,256	189,256	189,256	211,185	211,185	211,185
		–	–	–	–	–	–	–	–	–	–
	6	162,491	171,887	171,887	186,712	297,572	297,572	149,957	44,707	(182,001)	44,707

Note:

6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

WC024 Stellenbosch - Table A9 Asset Management

Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CAPITAL EXPENDITURE											
Total New Assets		1	290,204	160,805	210,587	308,823	310,175	310,175	254,413	266,511	307,562
Roads Infrastructure			39,215	3,337	32,420	24,800	28,643	28,643	35,050	38,550	25,600
Storm water Infrastructure			-	-	291	2,500	7,100	7,100	4,000	2,600	-
Electrical Infrastructure			20,376	45,569	58,057	83,698	71,879	71,879	53,170	93,493	130,291
Water Supply Infrastructure			22,905	25,258	71,100	101,354	76,806	76,806	77,833	58,460	99,520
Sanitation Infrastructure			28,848	27,193	495	2,500	-	-	-	-	-
Solid Waste Infrastructure			9,464	5,330	7,463	60,500	86,359	86,359	27,600	25,700	26,500
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			131	82	-	2,000	1,909	1,909	4,000	4,000	2,000
Infrastructure			120,939	106,769	169,825	277,352	272,697	272,697	201,653	222,803	283,911
Community Facilities			5,419	2,706	4,400	1,000	1,000	1,000	1,500	-	-
Sport and Recreation Facilities			2,362	(14,816)	246	300	300	300	200	2,000	-
Community Assets			7,781	(12,110)	4,646	1,300	1,300	1,300	1,700	2,000	-
Heritage Assets			-	-	-	-	-	-	-	-	-
Revenue Generating			3,681	1,400	-	-	-	-	-	-	-
Non-revenue Generating			2,006	-	-	-	-	-	-	-	-
Investment properties			5,688	1,400	-	-	-	-	-	-	-
Operational Buildings			75,577	30,808	18,561	300	88	88	2,150	8,500	500
Housing			48,815	13,399	-	-	970	970	-	-	-
Other Assets			124,392	44,207	18,561	300	1,058	1,058	2,150	8,500	500
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			-	-	-	-	-	-	-	-	-
Intangible Assets			-	-	-	-	-	-	-	-	-
Computer Equipment			354	1,930	5,814	5,770	7,298	7,298	4,270	5,270	3,500
Furniture and Office Equipment			3,128	3,149	1,397	770	2,938	2,938	1,910	1,825	1,365
Machinery and Equipment			11,883	10,929	8,627	13,165	8,574	8,574	22,730	14,613	7,686
Transport Assets			16,040	4,531	1,717	10,166	16,310	16,310	20,000	11,500	10,600
Land			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
Mature			-	-	-	-	-	-	-	-	-
Immature			-	-	-	-	-	-	-	-	-
Living Resources			-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets		2	30,214	40,909	22,303	33,634	51,468	51,468	40,520	54,460	78,812
Roads Infrastructure			25,841	28,892	7,973	4,500	27,178	27,178	8,000	11,800	8,000
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			2,819	194	10,612	17,034	14,717	14,717	20,670	30,660	56,562
Water Supply Infrastructure			1,138	7,132	2,605	4,000	695	695	6,000	6,000	8,000
Sanitation Infrastructure			-	2,468	593	4,000	8,117	8,117	5,750	6,000	6,000
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Infrastructure			29,798	38,687	21,783	29,534	50,707	50,707	40,420	54,460	78,562
Community Facilities			-	-	73	400	241	241	50	-	-
Sport and Recreation Facilities			216	904	329	3,700	520	520	50	-	250
Community Assets			216	904	402	4,100	761	761	100	-	250
Heritage Assets			-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Operational Buildings			200	680	117	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-	-	-
Other Assets			200	680	117	-	-	-	-	-	-
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			-	-	-	-	-	-	-	-	-
Intangible Assets			-	-	-	-	-	-	-	-	-
Computer Equipment			-	-	-	-	-	-	-	-	-
Furniture and Office Equipment			-	638	-	-	-	-	-	-	-
Machinery and Equipment			-	-	-	-	-	-	-	-	-
Transport Assets			-	-	-	-	-	-	-	-	-
Land			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
Mature			-	-	-	-	-	-	-	-	-
Immature			-	-	-	-	-	-	-	-	-
Living Resources			-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets		6	72,523	138,456	89,100	162,343	130,083	130,083	304,412	265,471	175,706
Roads Infrastructure			6,697	18,610	18,421	38,200	31,862	31,862	30,808	38,450	32,656

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand											
Storm water Infrastructure	4	1,307	14	—	100	100	100	50	200	300	
Electrical Infrastructure		16,624	19,304	5,483	11,381	13,584	13,584	9,953	6,250	6,250	
Water Supply Infrastructure		10,993	5,804	6,962	33,600	18,373	18,373	101,368	73,750	30,250	
Sanitation Infrastructure		6,780	27,278	38,721	39,840	17,666	17,666	62,354	54,900	87,500	
Solid Waste Infrastructure		772	769	—	1,500	1,530	1,530	2,500	—	—	
Rail Infrastructure		—	—	—	—	—	—	—	—	—	
Coastal Infrastructure		—	—	—	—	—	—	—	—	—	
Information and Communication Infrastructure		138	903	137	6,000	5,945	5,945	2,500	2,500	2,750	
Infrastructure		43,313	72,682	69,724	130,621	89,061	89,061	209,533	176,050	159,706	
Community Facilities		6,527	7,232	6,974	13,980	18,109	18,109	47,679	44,421	8,400	
Sport and Recreation Facilities		1,720	32,464	1,856	4,211	5,015	5,015	4,650	1,200	1,000	
Community Assets		8,247	39,696	8,830	18,191	23,124	23,124	52,329	45,621	9,400	
Heritage Assets		263	—	276	5,781	6,542	6,542	—	—	—	
Revenue Generating		3,276	—	—	—	—	—	—	—	—	
Non-revenue Generating		5,785	5,082	4,852	—	—	—	—	—	—	
Investment properties		9,061	5,082	4,852	—	—	—	—	—	—	
Operational Buildings		3,018	17,693	5,211	5,500	10,086	10,086	38,150	40,300	2,600	
Housing		1,874	—	—	1,000	200	200	3,650	3,000	3,000	
Other Assets		4,893	17,693	5,211	6,500	10,286	10,286	41,800	43,300	5,600	
Biological or Cultivated Assets		—	—	207	250	350	350	250	—	—	
Servitudes		—	—	—	—	—	—	—	—	—	
Licences and Rights		—	—	—	—	—	—	—	—	—	
Intangible Assets		—	—	—	—	—	—	—	—	—	
Computer Equipment		6,577	3,210	—	1,000	720	720	500	500	1,000	
Furniture and Office Equipment		169	93	—	—	—	—	—	—	—	
Machinery and Equipment		—	—	—	—	—	—	—	—	—	
Transport Assets		—	—	—	—	—	—	—	—	—	
Land		—	—	—	—	—	—	—	—	—	
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—	
Mature		—	—	—	—	—	—	—	—	—	
Immature		—	—	—	—	—	—	—	—	—	
Living Resources		—	—	—	—	—	—	—	—	—	
Total Capital Expenditure			392,941	340,170	321,989	504,800	491,726	491,726	599,345	586,442	562,080
Roads Infrastructure			71,754	50,840	58,813	67,500	87,684	87,684	73,858	88,800	66,256
Storm water Infrastructure			1,307	14	291	2,600	7,200	7,200	4,050	2,800	300
Electrical Infrastructure			39,819	65,067	74,152	112,113	100,180	100,180	83,793	130,403	193,104
Water Supply Infrastructure			35,036	38,195	80,666	138,954	95,875	95,875	185,202	138,210	137,770
Sanitation Infrastructure			35,628	56,939	39,809	46,340	25,782	25,782	68,104	60,900	93,500
Solid Waste Infrastructure			10,237	6,099	7,463	62,000	87,889	87,889	30,100	25,700	26,500
Rail Infrastructure			—	—	—	—	—	—	—	—	—
Coastal Infrastructure			—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure			269	985	137	8,000	7,855	7,855	6,500	6,500	4,750
Infrastructure			194,050	218,138	261,332	437,507	412,465	412,465	451,606	453,313	522,180
Community Facilities			11,946	9,938	11,446	15,380	19,350	19,350	49,229	44,421	8,400
Sport and Recreation Facilities			4,298	18,552	2,432	8,211	5,835	5,835	4,900	3,200	1,250
Community Assets			16,244	28,490	13,878	23,591	25,185	25,185	54,129	47,621	9,650
Heritage Assets			263	—	276	5,781	6,542	6,542	—	—	—
Revenue Generating		6,957	1,400	—	—	—	—	—	—	—	
Non-revenue Generating		7,791	5,082	4,852	—	—	—	—	—	—	
Investment properties		14,748	6,482	4,852	—	—	—	—	—	—	
Operational Buildings		78,796	49,180	23,890	5,800	10,174	10,174	40,300	48,800	3,100	
Housing		50,689	13,399	—	1,000	1,171	1,171	3,650	3,000	3,000	
Other Assets		129,484	62,579	23,890	6,800	11,344	11,344	43,950	51,800	6,100	
Biological or Cultivated Assets		—	—	207	250	350	350	250	—	—	
Servitudes		—	—	—	—	—	—	—	—	—	
Licences and Rights		—	—	—	—	—	—	—	—	—	
Intangible Assets		—	—	—	—	—	—	—	—	—	
Computer Equipment		6,931	5,140	5,814	6,770	8,018	8,018	4,770	5,770	4,500	
Furniture and Office Equipment		3,298	3,880	1,397	770	2,938	2,938	1,910	1,825	1,365	
Machinery and Equipment		11,883	10,929	8,627	13,165	8,574	8,574	22,730	14,613	7,686	
Transport Assets		16,040	4,531	1,717	10,166	16,310	16,310	20,000	11,500	10,600	
Land		—	—	—	—	—	—	—	—	—	
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—	
Mature		—	—	—	—	—	—	—	—	—	
Immature		—	—	—	—	—	—	—	—	—	
Living Resources		—	—	—	—	—	—	—	—	—	
TOTAL CAPITAL EXPENDITURE - Asset class		392,941	340,170	321,989	504,800	491,726	491,726	599,345	586,442	562,080	
ASSET REGISTER SUMMARY - PPE (WDV)	5	5,855,602	6,012,889	6,060,448	6,436,612	6,325,839	6,325,839	6,675,776	7,002,823	7,295,121	
Roads Infrastructure		811,846	835,803	855,978	846,054	891,883	891,883	908,343	939,350	946,229	
Storm water Infrastructure		37,002	35,982	35,117	16,651	41,326	41,326	44,270	45,921	45,025	
Electrical Infrastructure		938,767	992,045	994,052	1,103,158	1,061,022	1,061,022	1,109,561	1,204,044	1,359,791	
Water Supply Infrastructure		1,405,035	1,389,284	1,408,325	1,500,274	1,452,874	1,452,874	1,586,721	1,669,417	1,749,452	
Sanitation Infrastructure		997,701	1,051,418	1,048,268	1,064,221	1,041,022	1,041,022	1,076,465	1,099,149	1,152,905	

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Solid Waste Infrastructure		75,733	59,652	52,849	127,372	143,225	143,225	170,689	193,850	217,709
Rail Infrastructure		—	—	6,251	—	6,251	6,251	6,251	6,251	6,251
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		1,207	1,413	1,129	12,789	14,113	14,113	20,662	28,540	34,643
Infrastructure		4,267,291	4,365,597	4,401,969	4,670,518	4,651,716	4,651,716	4,922,963	5,186,522	5,512,006
Community Assets		93,240	131,816	140,353	160,806	159,003	159,003	206,076	247,465	250,675
Heritage Assets		1,037	1,037	1,313	3,537	1,313	1,313	1,313	1,312	1,312
Investment properties		412,144	425,500	425,076	418,091	426,893	426,893	426,452	425,994	425,518
Other Assets		419,085	439,641	462,044	541,924	469,029	469,029	500,601	532,219	525,650
Biological or Cultivated Assets		5,143	5,143	5,143	5,643	5,493	5,493	5,743	5,743	5,743
Intangible Assets		10,979	7,067	4,261	4,514	4,997	4,997	3,850	2,658	1,418
Computer Equipment		24,915	29,108	28,633	22,359	20,818	20,818	12,624	3,758	(4,803)
Furniture and Office Equipment		15,441	18,666	15,422	16,885	13,242	13,242	9,634	4,651	(1,066)
Machinery and Equipment		43,469	26,944	21,850	43,688	20,016	20,016	35,130	45,358	38,084
Transport Assets		105,199	100,801	92,814	91,687	91,750	91,750	89,819	85,570	79,012
Land		457,660	461,571	461,571	456,960	461,571	461,571	461,571	461,571	461,571
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	5,855,602	6,012,889	6,060,448	6,436,612	6,325,839	6,325,839	6,675,776	7,002,823	7,295,121
EXPENDITURE OTHER ITEMS										
Depreciation	7	209,909	221,416	233,255	220,283	239,799	239,799	249,408	259,395	269,782
Repairs and Maintenance by Asset Class	3	66,302	63,917	84,992	113,859	129,645	129,645	120,048	128,918	143,108
Roads Infrastructure		11,835	18,132	20,485	21,913	20,947	20,947	25,042	25,859	26,725
Storm water Infrastructure		1,387	286	862	1,289	1,884	1,884	968	1,026	1,088
Electrical Infrastructure		(3,894)	65	10,633	15,056	14,172	14,172	12,624	13,145	13,693
Water Supply Infrastructure		6,124	2,192	10,858	13,750	14,837	14,837	15,171	15,925	16,721
Sanitation Infrastructure		13,672	5,780	7,327	11,316	36,233	36,233	22,316	24,007	25,938
Solid Waste Infrastructure		1,997	11,125	6,163	4,533	5,956	5,956	6,800	7,128	7,474
Rail Infrastructure		—	—	—	—	—	—	—	—	—
Coastal Infrastructure		—	—	—	—	—	—	—	—	—
Information and Communication Infrastructure		9,567	5,515	2,371	3,053	2,612	2,612	2,756	2,920	3,094
Infrastructure		40,688	43,096	58,698	70,910	96,641	96,641	85,677	90,010	94,734
Community Facilities		9,431	8,348	7,049	9,618	8,322	8,322	6,289	8,404	8,783
Sport and Recreation Facilities		1,287	850	—	135	15	15	15	15	16
Community Assets		10,719	9,198	7,049	9,753	8,337	8,337	6,304	8,419	8,799
Heritage Assets		—	—	—	—	—	—	—	—	—
Revenue Generating		—	—	—	—	—	—	—	—	—
Non-revenue Generating		—	—	—	—	—	—	—	—	—
Investment properties		—	—	—	—	—	—	—	—	—
Operational Buildings		8,629	3,368	7,106	16,159	11,300	11,300	14,292	16,075	24,495
Housing		719	287	123	261	185	185	226	232	240
Other Assets		9,348	3,655	7,229	16,420	11,485	11,485	14,518	16,308	24,735
Biological or Cultivated Assets		—	—	—	—	—	—	—	—	—
Servitudes		—	—	—	—	—	—	—	—	—
Licences and Rights		—	—	—	—	—	—	—	—	—
Intangible Assets		—	—	—	—	—	—	—	—	—
Computer Equipment		—	—	—	—	—	—	—	—	—
Furniture and Office Equipment		2,671	2,035	2,806	3,876	2,351	2,351	2,473	2,627	2,783
Machinery and Equipment		—	—	743	563	563	563	834	885	938
Transport Assets		2,876	5,933	8,468	12,337	10,267	10,267	10,241	10,670	11,121
Libraries		—	—	—	—	—	—	—	—	—
Zoo's, Marine and Non-biological Animals		—	—	—	—	—	—	—	—	—
Mature		—	—	—	—	—	—	—	—	—
Immature		—	—	—	—	—	—	—	—	—
Living Resources		—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURE OTHER ITEMS		276,211	285,333	318,248	334,142	369,443	369,443	369,455	388,313	412,891
Renewal and upgrading of Existing Assets as % of total capex		26.1%	52.7%	34.6%	38.8%	36.9%	36.9%	57.6%	54.6%	45.3%
Renewal and upgrading of Existing Assets as % of deprecn		48.9%	81.0%	47.8%	89.0%	75.7%	75.7%	138.3%	123.3%	94.3%
R&M as a % of PPE & Investment Property		1.1%	1.1%	1.4%	1.8%	2.1%	2.1%	1.8%	1.8%	2.0%
Renewal and upgrading and R&M as a % of PPE and Investment Prop		2.9%	4.1%	3.2%	4.8%	4.9%	4.9%	7.0%	6.4%	5.5%

WC024 Stellenbosch - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		39,599	40,626	40,626	40,676	40,676	40,676	40,726	40,776	40,826
Piped water inside yard (but not in dwelling)		4,249	4,461	4,461	4,561	4,561	4,561	4,664	4,769	4,876
Using public tap (at least min.service level)	2	4,528	4,778	4,778	4,878	4,878	4,878	4,980	5,084	5,191
Other water supply (at least min.service level)	4	1,774	684	684	834	834	834	1,017	1,240	1,512
<i>Minimum Service Level and Above sub-total</i>		50,150	50,550	50,550	50,950	50,950	50,950	51,387	51,869	52,404
Using public tap (< min.service level)	3	1,270	1,170	1,170	1,070	1,070	1,070	979	896	820
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		257	207	207	157	157	157	119	90	68
<i>Below Minimum Service Level sub-total</i>		1,527	1,377	1,377	1,227	1,227	1,227	1,098	986	888
Total number of households	5	51,677	51,927	51,927	52,177	52,177	52,177	52,485	52,855	53,292
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		46,206	46,256	46,256	46,306	46,306	46,306	46,356	46,406	46,456
Flush toilet (with septic tank)		2,065	2,165	2,165	2,265	2,265	2,265	2,370	2,480	2,595
Chemical toilet		388	407	407	420	420	420	433	446	460
Pit toilet (ventilated)		150	50	50	–	–	–	–	–	–
Other toilet provisions (> min.service level)		1,468	1,898	1,898	2,236	2,236	2,236	2,633	3,101	3,652
<i>Minimum Service Level and Above sub-total</i>		50,277	50,777	50,777	51,227	51,227	51,227	51,792	52,433	53,163
Bucket toilet		900	800	800	700	700	700	613	537	470
Other toilet provisions (< min.service level)		150	50	50	–	–	–	–	–	–
No toilet provisions		350	300	300	250	250	250	208	173	144
<i>Below Minimum Service Level sub-total</i>		1,400	1,150	1,150	950	950	950	821	710	614
Total number of households	5	51,677	51,927	51,927	52,177	52,177	52,177	52,613	53,143	53,777
<u>Energy:</u>										
Electricity (at least min.service level)		14,571	14,821	14,821	15,071	15,071	15,071	15,325	15,583	15,846
Electricity - prepaid (min.service level)		34,753	35,003	35,003	35,253	35,253	35,253	35,505	35,759	36,014
<i>Minimum Service Level and Above sub-total</i>		49,324	49,824	49,824	50,324	50,324	50,324	50,830	51,342	51,860
Electricity (< min.service level)		150	150	150	150	150	150	150	150	150
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		2,203	1,953	1,953	1,703	1,703	1,703	1,485	1,295	1,129
<i>Below Minimum Service Level sub-total</i>		2,353	2,103	2,103	1,853	1,853	1,853	1,635	1,445	1,279
Total number of households	5	51,677	51,927	51,927	52,177	52,177	52,177	52,465	52,787	53,140
<u>Refuse:</u>										
Removed at least once a week		47,149	47,649	47,649	48,149	48,149	48,149	48,654	49,164	49,680
<i>Minimum Service Level and Above sub-total</i>		47,149	47,649	47,649	48,149	48,149	48,149	48,654	49,164	49,680
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		1,078	1,028	1,028	978	978	978	930	885	841
Using own refuse dump		2,200	2,100	2,100	2,000	2,000	2,000	1,905	1,815	1,728

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other rubbish disposal		800	750	750	700	700	700	653	609	568
No rubbish disposal		450	400	400	350	350	350	306	268	234
<i>Below Minimum Service Level sub-total</i>		4,528	4,278	4,278	4,028	4,028	4,028	3,794	3,576	3,372
Total number of households	5	51,677	51,927	51,927	52,177	52,177	52,177	52,448	52,740	53,052
<u>Households receiving Free Basic Service</u>	7									
Water (6 kilolitres per household per month)		15,664,003	21,106,158	25,538,738	17,804,127	5,185,970	5,185,970	5,497,128	5,826,956	6,176,573
Sanitation (free minimum level service)		8,556,762	9,607,052	10,545,132	10,884,750	10,684,619	10,684,619	11,325,696	12,005,238	12,725,552
Electricity/other energy (50kwh per household per month)		10,538,163	13,321,030	14,758,992	14,654,779	14,654,779	14,654,779	15,579,496	16,562,562	17,607,660
Refuse (removed at least once a week)		-	-	-	-	18,264,013	18,264,013	67,385,436	89,136,662	127,873,443
Informal Settlements		-	-	-	-	-	-	-	-	-
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>	8									
Water (6 kilolitres per indigent household per month)		15,664	21,106	25,539	17,804	5,186	5,186	5,497	5,827	6,177
Sanitation (free sanitation service to indigent households)		8,557	9,607	10,545	10,885	10,685	10,685	11,326	12,005	12,726
Electricity/other energy (50kwh per indigent household per month)		10,538	13,321	14,759	14,655	14,655	14,655	15,579	16,563	17,608
Refuse (removed once a week for indigent households)		-	-	-	-	18,264	18,264	67,385	89,137	127,873
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		34,759	44,034	50,843	43,344	48,789	48,789	99,788	123,531	164,383
<u>Highest level of free service provided per household</u>										
Property rates (R value threshold)		200,000	200,000	200,000	200,000	200,000	200,000	250,000	250,000	250,000
Water (kilolitres per household per month)		10	10	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		101	101	112	112	112	112	112	112	112
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		250	250	250	250	250	250	250	250	250
<u>Revenue cost of subsidised services provided (R'000)</u>	9									
Property rates (tariff adjustment) (impermissable values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		53,282	51,233	35,175	56,811	56,811	56,811	48,315	51,214	54,287
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		53,282	51,233	35,175	56,811	56,811	56,811	48,315	51,214	54,287

PART 2

A: OVERVIEW OF STELLENBOSCH MUNICIPALITY

Background

Stellenbosch Municipality is located in the heart of the Cape Winelands. It is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers approximately 900 km².



State of the Greater Stellenbosch Area

Introduction

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

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

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

The area houses excellent educational institutions, including the University of Stellenbosch and several prestigious schools. It has a strong business sector, ranging from major South African businesses and corporations to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first wine route in South Africa. A variety of sports facilities are available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over

many generations. The municipal area has a variety of theatres, which include Stellenbosch University's HB Thom Theatre, Oude Libertas Amphitheatre (renowned for its summer season of music, theatre, and dance), Spier Amphitheatre, as well as Klein Libertas Theatre, Dorp Street Theatre, and Aan de Braak Theatre.

Ward Demarcation

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

Table 1: Municipal ward demarcation

Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopards Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan(Moses / Martin) Lindley)
6	The Hydro, Rustenberg and Surrounding Farms
7	Mostertsdrift, Karindal, Rozendal, Uniepark, Simonswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan and the Western border is Bird Street
10	Tenantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Olienhout Street, Banghoek Road, Academia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street onto Du Toit Street toward Merriman Avenue towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements

Ward	Areas
13	Kayamandi: Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwelitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang, Smarties (Mgabdeli Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4 th and 5 th Avenue, 10 th , 12 th and 14 th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2 nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street
17	A part of Cloetesville (Lakay Road towards Langstraat – Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklaar Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Crescent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate,) The borders of the ward are the R44 Klapmuts Road and Long Street.
18	Klapmuts Town Centre, Bennitsville, Weltevrede Park, Klapmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klapmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klapmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)
19	De Novo, Kromme Rhee, Vaaldraai, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poulterey / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.

Ward	Areas
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellingzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Street, Schroder Road, Die Braak, Bird Street from Dorp Street, Dennesig area, Muller Road, Banghoek Road, Ryneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

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

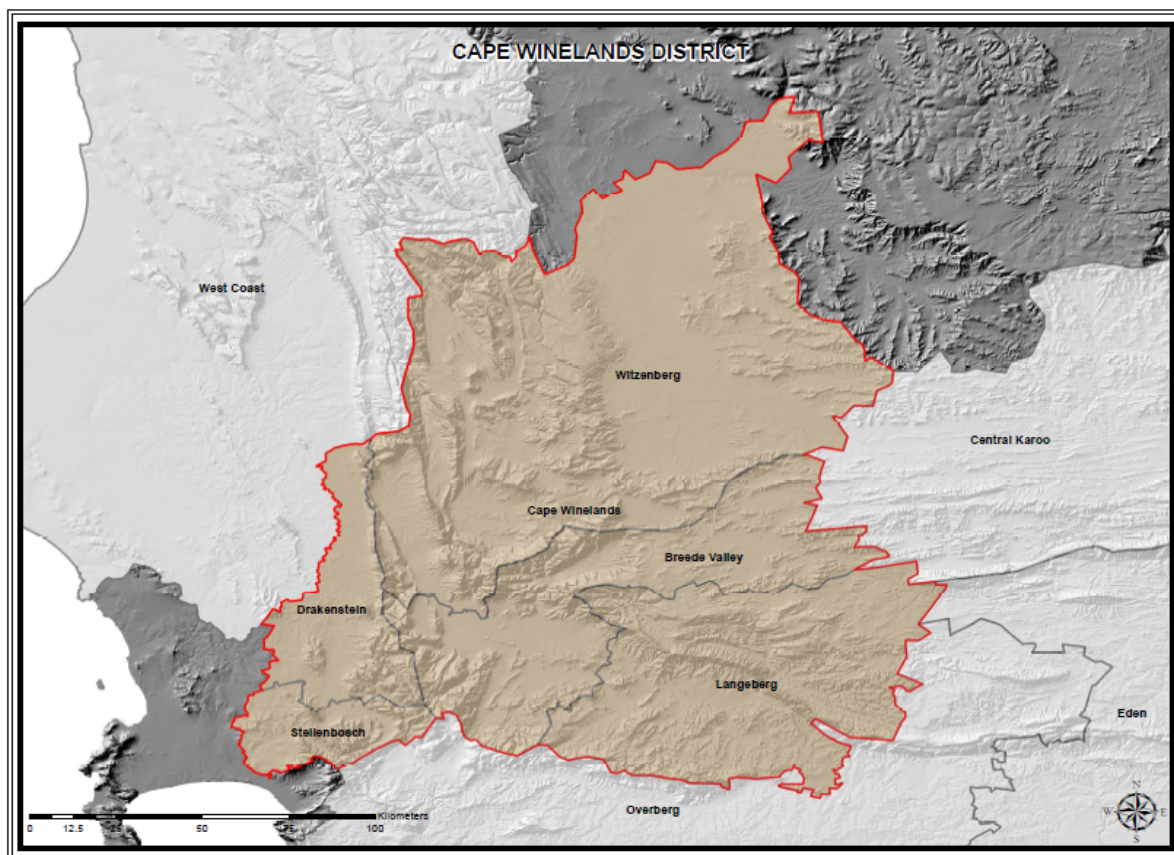
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



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

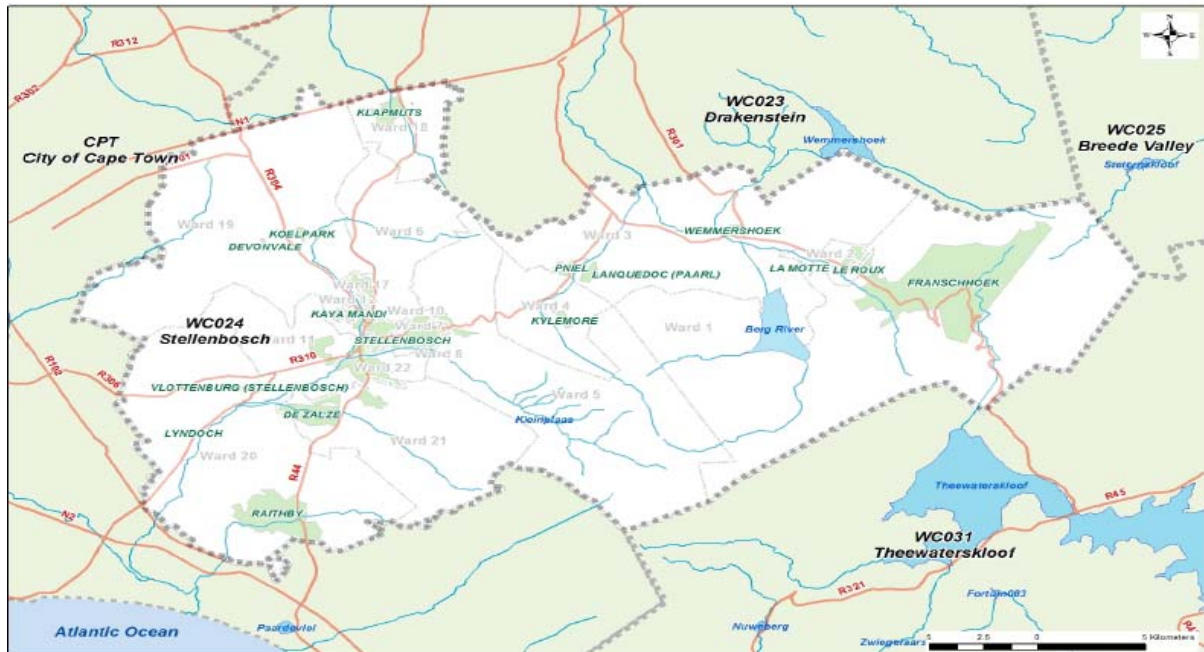
Below is a map of the municipalities concerning the Cape Winelands District:

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



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

Map 3: Locality map of municipal boundaries



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

1.3 Stellenbosch Municipality at a Glance

Table 2: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2022				Actual households, 2022	
	Population				Households
	175 411				59 626
Education		2022	Poverty		2022
	Matric Pass Rate	84.7%		Gini-Coefficient	0.61
	Learner Retention Rate	82.0%		Poverty Head Count Ratio (UBPL)	66.68%
	Learner-Teacher Ratio	26.7			
Health					
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18	
	8 (excl. mobile / satellite)	64.5%	60.2	12.5%	
Safety and Security					
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	869	251	1463	77	207
Access to Basic Service Delivery					
Water		Refuse Removal	Electricity	Sanitation	Housing
86.4%		87.3% 	96.9% 	96.8% 	87.3% 
Road Safety 2021/22		Labour, 2023		Socio-economic Risks	
Fatal Crashes	31	Unemployment Rate		Risk 1	Job Losses
Road User Fatalities	39	(narrow definition)		Risk 2	Low Learner retention
		15.2%		Risk 3	Low skills base (Labour)
Largest 3 sectors					
Finance, insurance, real estate and business services		Wholesale and retail trade, catering and accommodation		Manufacturing	
25.7%		18.1%			17.2%

Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

1.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2022 and 2023. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec. The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government Socio-economic Profile 2023 for the Stellenbosch municipal area.

1.4.1 Population Growth

In 2022, the Stellenbosch municipal area, a prominent region within the Cape Winelands, accommodated 21 per cent of the area's population, totalling **175 411** individuals. Projections indicate a steady rise, estimating a population of **192 951** residents by 2027, marking an average annual population growth rate of 2.0 per cent during this period. This growth rate surpasses the Cape Winelands District's average annual population growth rate of 1.7 per cent by 0.3 percentage points. The socio-economic implications of this demographic shift are multifaceted, impacting various sectors including housing, employment, and education within the region.

The table below depicts the population growth from 2022 to 2027:

Table 3: Estimated Population Growth

Area	2022	2023	2024	2025	2026	2027
	%					
Stellenbosch	3.3	2.0	2.1	1.8	2.0	1.6
Cape Winelands	2.7	1.6	1.6	1.7	1.7	1.6
Western Cape	2.9	1.6	1.6	1.6	1.7	1.6

Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

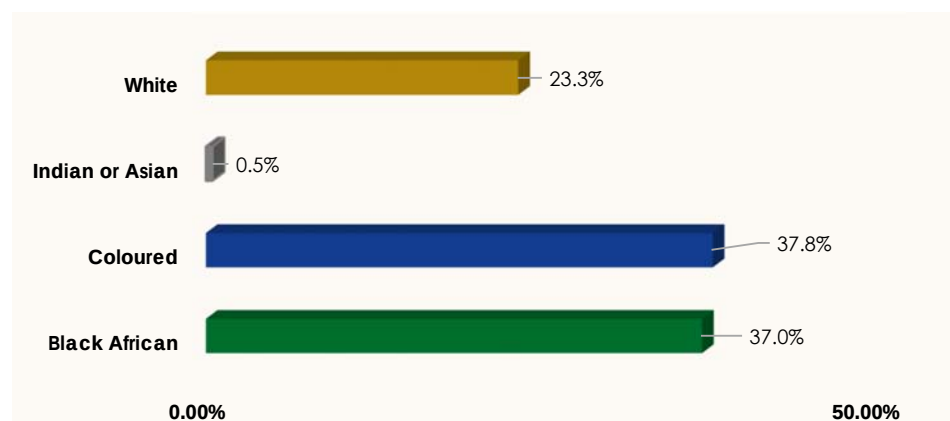
1.4.2 Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. Much of the population comprises Black African individuals, accounting for 37.0 per cent of the total, followed closely by the Coloured community, constituting 37.8 per cent. White residents make up 23.3 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 0.5 per cent. This cross-analysis highlights the intricate racial composition within the Stellenbosch community, underscoring the significance of cultural diversity and its potential impact on economic and social interactions.

The table and graph below indicate the ratio split within the Cape Winelands District

Table 4: Racial Split

Race	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
Black African	28.2%	30.1%	27.6%	37.0%	29.1%	19.4%
Coloured	61.8%	64.1%	61.8%	37.8%	62.3%	70.6%
Indian or Asian	0.4%	0.2%	0.4%	0.5%	0.5%	0.3%
White	9.6%	5.7%	10.2%	23.3%	8.1%	9.6%

Figure 1: Racial Split for the WCO24

Source: Western Cape Local Government Social–Economic Profile 2023 and Statistics South Africa 2022

1.4.3 Gender Ratio

According to Stats SA, the Stellenbosch municipal area presented a gender ratio of 94.2, indicating that there are 94.2 men for every 100 women in the population. This ratio translates to 48.5 per cent males and 51.5 per cent females. The slight increase in the ratio observed towards 2023 suggests a potential influx of working males to the area or a rise in female mortality rates. This demographic shift carries significant socio-economic implications, as it impacts workforce dynamics and social structures within the municipal area.

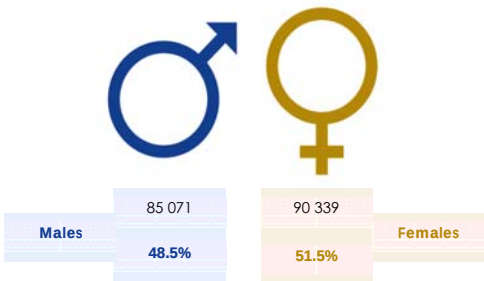
The table below depicts the gender ratio within the Stellenbosch municipal area.

Table 5: Gender Ratio

Year	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2022	94.1	97.7	98.8	94.2	93.3	92.7
2023	98.7	110.0	98.4	96.2	94.4	96.9
2024	98.8	110.3	98.5	96.3	94.4	97.0
2025	98.9	110.6	98.6	96.3	94.3	97.1
2026	99.0	110.3	98.9	96.3	94.3	97.4

Source: Western Cape, Social–Economic Profile 2023 and StatsSA 2022

Figure 2: Ratio of % females and males



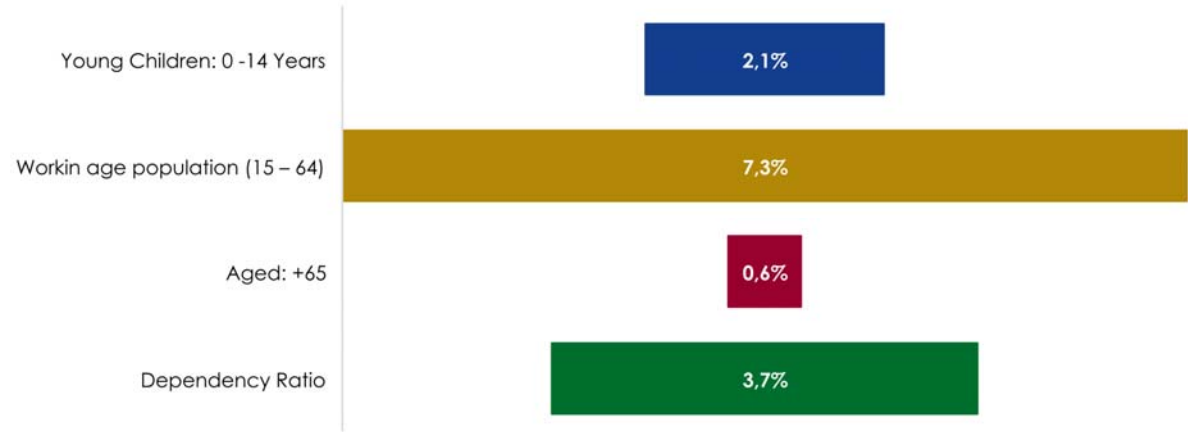
Source: Western Cape, Social–Economic Profile 2023 and StatsSA 2022

1.4.4 Age Cohorts

Within the Stellenbosch municipal area, a distinct age composition was apparent in 2022. The youth population was the largest, accounting for a substantial 73.1 per cent of residents. Following closely behind were those between the ages of 35 and 64, who constituted 31.5 per cent of the population. This composition is primarily attributed to the presence of the acclaimed Stellenbosch University, which attracts students from across South Africa and around the world.

Additionally, the age composition of the population is analysed through dependency ratios, which highlight the proportion of individuals within the working age group (15 – 64) supporting dependents, including children and senior citizens. The higher dependency ratio in the graph below places increased strain on social systems and essential service delivery.

Graph 1: Age Cohorts for 2022



Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA

1.4.5 Household Size

Household size refers to the number of people per household. The average size of households is expected to remain an average of 2.9 individuals from 2022 to 2026. The trend of the average household size could be attributed to a wide range of factors, including but not limited to underlying socio-economic factors like patterns in employment opportunities, educational access, and housing market dynamics that shape this trend.

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

Figure 3: Household size



Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

1.4.6 Population Density

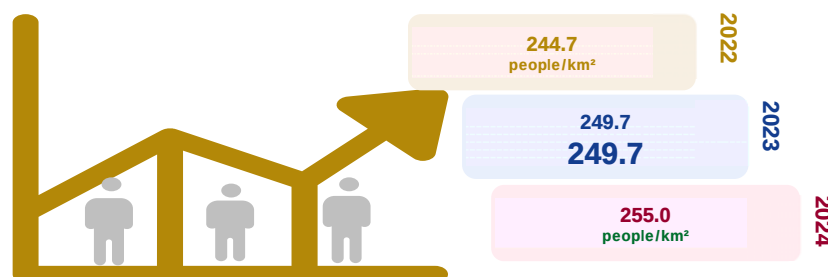
Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision-makers in mitigating environmental, health, and service delivery risks. In 2022, the population density of the Cape Winelands District was 45 persons per square kilometer. In order of highest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

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

↓	Stellenbosch	245 people/km ² ;
↓	Drakenstein	194 people/km ² ;
↓	Breede Valley	51 people/km ² ;
↓	Langeberg	27 people/km ² ; and
↓	Witzenberg	14 people/km ² .

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

Graph 2: Level of Urbanisation



Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality) and StatsSA 2022

1.5 Education

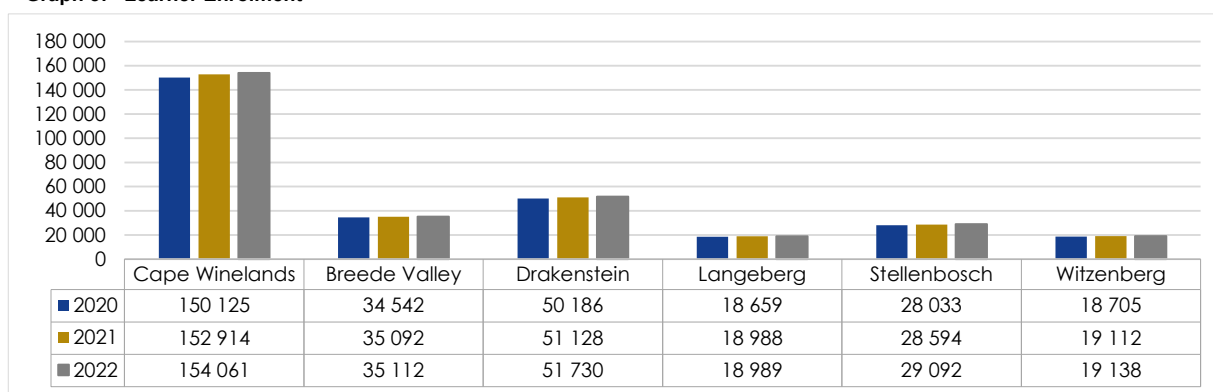
The socio-economic impact of education within municipalities is profound and complex, touching on various aspects of community development and individual well-being. Quality education equips individuals with essential skills, knowledge, and critical thinking abilities, empowering them to participate meaningfully in the local economy. As the educational attainment level rises within a municipality, there is a corresponding increase in employment opportunities and higher earning potential for residents. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty.

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

Learner enrolment in Stellenbosch experienced a notable surge from 28 033 enrolments in 2020 to 29 092 in 2022, which reflects an increase of 1 059 learners. It is evident that the educational growth depicts a positive socio-economic trend within the region, presenting an enhanced emphasis on education and potentially indicating improved access to educational facilities.

The graphs below depict learner enrollments, learner-teacher ratios, and learner retention from 2020 to 2022.

Graph 3: Learner Enrolment

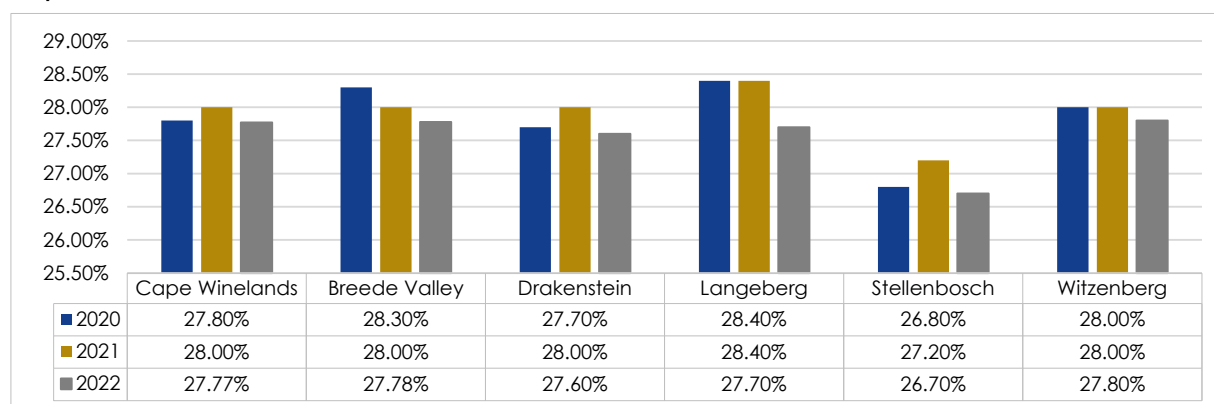


Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality)

It is crucial to establish healthy learner-teacher ratios to determine the schools' capacity to accommodate the students. Lower learner-teacher ratios are associated with enhanced teacher-student interaction, fostering better-quality education. The 2022 Schools Realities Publications emphasise that government-paid teachers face high learner-teacher ratios, indicating larger class sizes. Despite a minor decrease from 26.8 students per teacher in 2020 to 26.6 in 2022, the ratio remains within the recommended range of 35:1 to 40:1.

This suggests relatively uncrowded classrooms, aligning with established standards and ensuring a conducive learning environment, ultimately impacting the socio-economic landscape positively.

Graph 4: Learner–Teacher Ratio

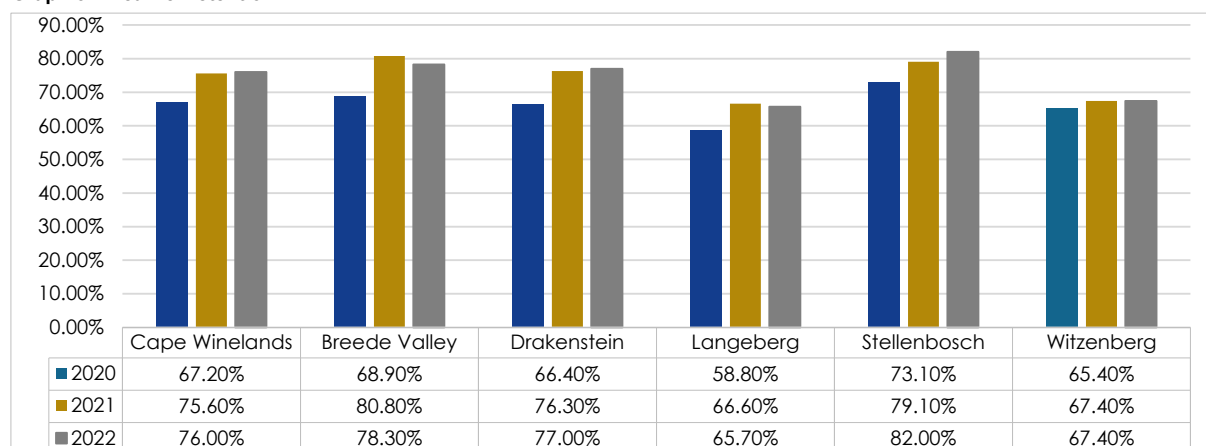


Source: Western Cape, Social–Economic Profile 2022 and 2023 (Stellenbosch Municipality)

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. This can reflect essential socio-economic factors and personal circumstances that have a significant impact on education.

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

Despite the learner retention rate progressing in the Stellenbosch municipal area, improving from 79.1 per cent in 2021 to 82 per cent in 2022, 18 per cent of the learners did not complete their studies. Addressing these factors is necessary for encouraging a more conducive learning environment, ensuring higher retention rates, and ultimately enhancing the region's overall socio-economic landscape.

Graph 5: Learner retention

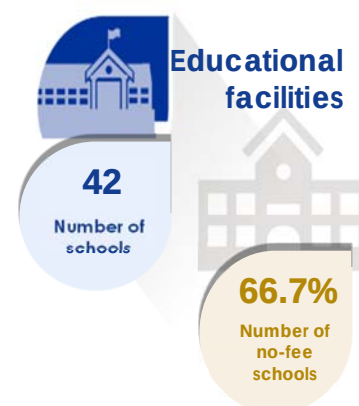
Source: Western Cape, Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

1.5.2 Number of schools and no-fee schools

Figure 4: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area was recorded at 42 in 2022. Over the Medium-Term Expenditure Framework (MTEF), a substantial budget has been allocated for vital upgrades, additions, and the construction of new facilities in specific schools. This allocation is slated for use in enhancing the infrastructure of key educational institutions, including Aviation, Elsenburg Agri School, New Klapmuts Primary and High Schools, and New Stellenbosch Primary School. Such investments signify a proactive approach to bolstering the educational landscape, fostering an environment conducive to quality learning.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 66.7 per cent in 2022, whereby 71.4 per cent are equipped with libraries.



Source: Western Cape, Social-Economic Profile 2023

1.5.3 Schools with libraries / media centres

The Stellenbosch municipal area consists of 42 schools in 2022, of which 30 were equipped with libraries. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information, which is in turn directly linked to improved education outcomes.

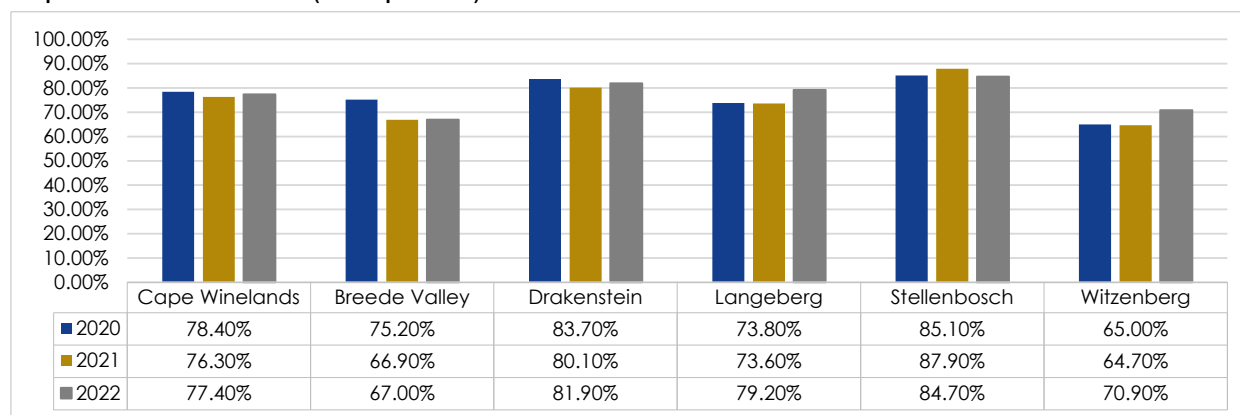


1.5.4 Education outcomes (matric pass rate)

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

The graph below depicts the Matric pass rates from 2020 to 2022.

Graph 6: Education outcomes (matric pass rate)



Source: Western Cape, Social–Economic Profile 2023

1.6 Health

1.6.1 Health Facilities

According to the LGSEP 2022, in 2021, the Stellenbosch municipal area had 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre, as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, nine ART treatment sites, and 13 TB clinics. The municipal area has 14 (17.9 per cent) out of the 78 primary healthcare facilities within the Cape Winelands district.

The table depicts the total healthcare facilities.

Table 6: Health facilities

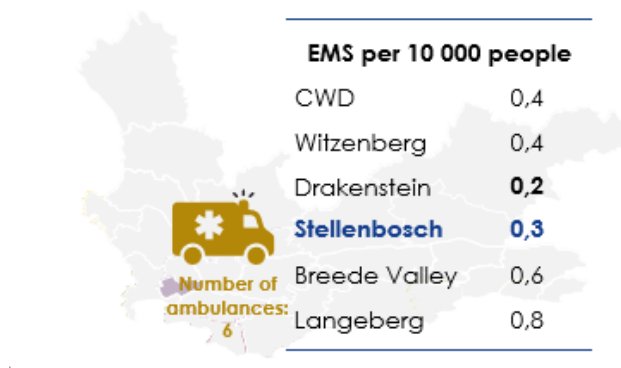


Source: Western Cape, Social–Economic Profile 2023

1.6.2 Emergency Medical Services

The provision of more operational ambulances can provide greater coverage for emergency medical services. This number below only refers to provincial ambulances and excludes all private service providers, and it remained unchanged between 2021/22 and 2022/23.

Figure 5: Emergency Medical Services



1.6.3 HIV / AIDS and Tuberculosis

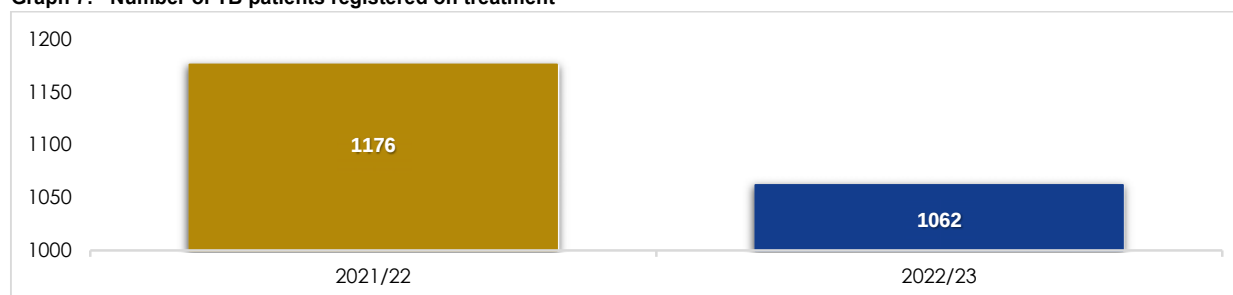
The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area increased from 6 915 registered patients in 2021/22 to 7 062 in 2022/23, while the number of new patients receiving ART declined from 481 to 429 during the same period. Similarly, the number of registered patients receiving TB treatment exhibited an average annual decrease of 9.7 per cent between 2021/22 and 2022/23.

Table 7: HIV/AIDS Management

Area	Registered patients receiving ART		Number of new ART patients	
	2021/22	2022/23	2021/22	2022/23
Stellenbosch	6915	7062	481	429

Source: Western Cape, Social–Economic Profile 2023

Graph 7: Number of TB patients registered on treatment



Source: Western Cape, Social–Economic Profile 2023

1.6.4 Child Health

The immunisation coverage rate for children under the age of one in the municipal area worsened from 73.3 per cent to 64.5 per cent between 2021/22 and 2022/23. The overall Child Welfare and Development (CWD) rate also showed improvement, rising from 60.6 per cent to 62.2 per cent. However, there was a notable increase in malnourished children under the age of five, with severe acute malnutrition rising from 1.5 to 1.6 per 100 000 people between 2021/22 and 2022/23.

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

Table 8: Child Health

Area	Low Birth Weight		Neonatal Mortality Rate per 1000		Acute Malnutrition Rate (Under 5) per 100 000		Immunisation Rate (Under 1)	
	2022	2023	2022	2023	2022	2023	2022	2023
Stellenbosch	9.8	9.8	3.1	4.8	1.5	1.6	73.3	64.5
Cape Winelands District	16.0	16.7	8.0	8.6	2.2	2.5	77.0	76.4

Source: Western Cape, Social–Economic Profile 2023

1.6.5 Maternal Health

In 2021/22, the Stellenbosch municipal area recorded the second lowest number of maternal deaths (61.1 per cent) and the lowest teenage pregnancies (13.2 per cent) in the CWD; however, these numbers decreased to 60.2 per cent (maternal deaths) and 12.5 per cent (teenage pregnancies) in 2022/23. However, the termination of pregnancy rate (0.7 per cent) remained unchanged across this period.

Table 9: Maternal Health

Area	Maternal Mortality Rate		The delivery rate of women 10- 19 years		Termination of pregnancy rate	
	2022	2023	2022	2023	2022	2023
Stellenbosch	61.1	60.2	13.2	12.5	0.6	0.7
Cape Winelands District	120.1	54.7	14.0	13.3	0.7	0.8

Source: Western Cape, Social–Economic Profile 2023

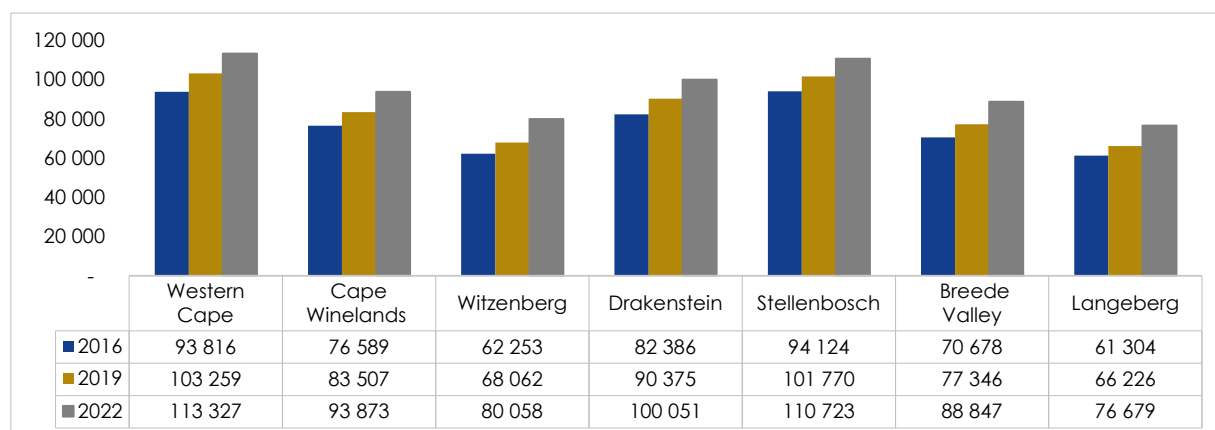
1.7 Poverty

1.7.1 GDP Per Capita

In terms of Gross Domestic Product per capita (GDPR), an increase is only witnessed when economic growth surpasses population growth. According to the LGSEP 2023, the real GDPR per capita was R93 873 whereby the Stellenbosch municipal area has grown significantly with a per capita income of R110 7, marking the highest figure in the Cape Winelands District for 2022. All the data below are sourced from the Local Government Socio-economic Profile 2023 for the Stellenbosch Municipal area.

Despite a moderate regression in the period between 2016 and 2022, this highlights the municipality's robust economic potential, particularly noteworthy considering the recent economic challenges posed by the recession and the global COVID-19 pandemic, which impacted economic activities regionally and globally.

Graph 8: GDP Per Capita



Source: Western Cape, Social-Economic Profile 2022

1.7.2 Income Inequality

According to the widely used Gini index, South Africa has one of the highest levels of inequality globally. Inequality is seen through a distorted distribution of income, unequal opportunities, and regional discrepancies.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. In the Cape Winelands District, income inequality worsened to 0.69 in 2022, a trend expected to exacerbate due to the potential aftermath of the COVID-19 pandemic. Stellenbosch improved its income inequality, with inequality levels declining from 0.63 in 2021 to 0.61 in 2022, aligning below the district's trajectory.

Graph 9: Income Inequality

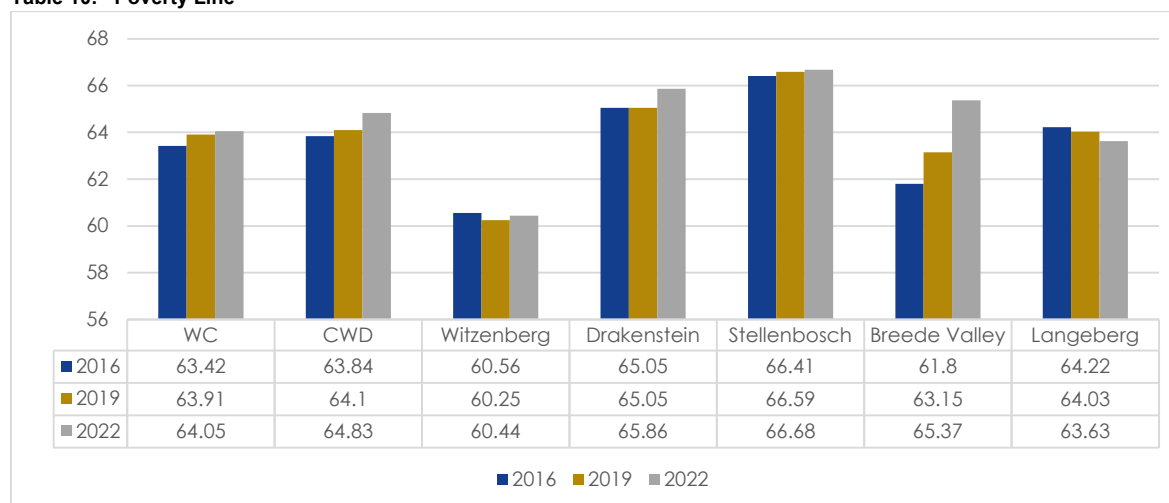
Source: Western Cape, Social–Economic Profile 2022

1.7.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL, i.e., that cannot afford to purchase adequate levels of food and non-food items.

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

In 2022, 66.7 per cent of Stellenbosch's population fell below the UBPL. In 2022, 66.7 per cent of Stellenbosch's population fell below the UBPL, a slight improvement from 2016 and 2019. Stellenbosch and Drakenstein had the highest poverty rates in the Cape Winelands District, with Stellenbosch's 66.7 per cent slightly below the district's 64.8 per cent in 2022. Addressing these socio-economic challenges is essential for ensuring sustainable growth and development within the municipality.

Table 10: Poverty Line

Source: Western Cape, Social-Economic Profile 2023

1.8 Basic Service Delivery

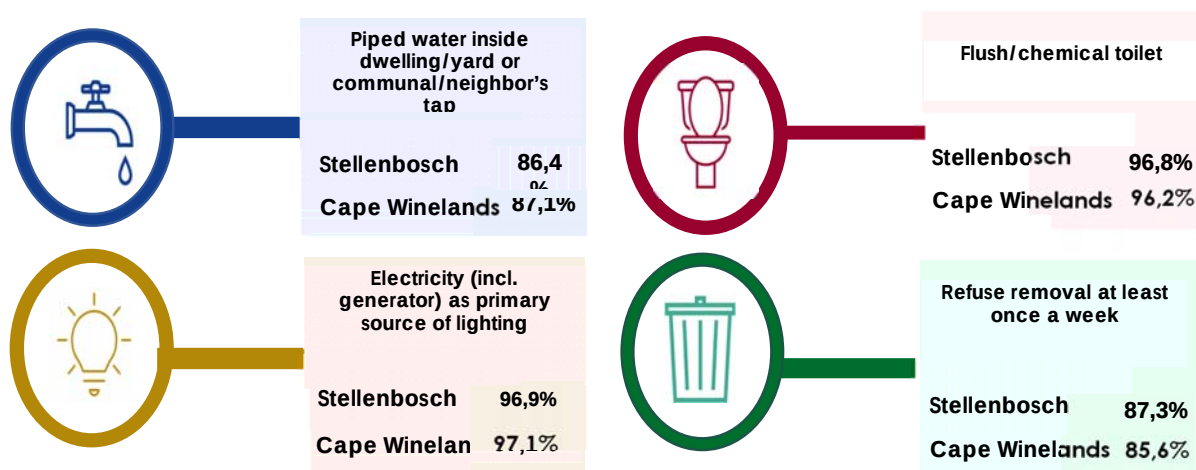
The Constitution stipulates that every citizen has the right to adequate housing access and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to basic services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

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

1.8.1 Housing and household services

During 2023, the Stellenbosch municipal area, which comprises 59 626 households, 87.3 per cent had access to formal housing, lower than the Cape Winelands District average of 88.8 per cent. The area also recorded a significantly higher proportion of informal dwellings, totaling 11.8 per cent, in contrast to the District's 10.3 per cent. Service delivery access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water access (86.4 per cent), flush or chemical toilet access (96.8 per cent), electricity access (including generators) for lighting (96.9 per cent), for lighting at 96.9 per cent and the removal of refuse at least weekly by the local authority at 87.3 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

Figure 6: Service delivery access levels (HH)



Source: Western Cape: Socio-Economic Profile 2023

1.8.2 Free Basic Services

The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households excludes all informal households and includes formal households that have been registered as indigent households. The total i.t.o. of free basic electricity includes only indigent households claiming 100 kWh from the Stellenbosch Municipality. Additionally, it excludes the totals for areas where ESKOM manages the electricity distribution. Per the approved Indigent Policy of the municipality, all households earning less than R6 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy.

The table below indicates the number of households receiving free basic services.

Table 11: Access to Free Basic Services

Year	Number of Households								
	Total no. of HH	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
		Access	%	Access	%	Access	%	Access	%
2018/19	52 374	6 813	13.01	6 813	13.01	4 833	9.23	6 813	13.01
2019/20	52 374	6 666	100%	6 666	100%	4 932	100%	6 666	100%
2020/21	50 328	7 283	100%	7 283	100%	5 189	100%	7 283	100%
2021/22	50 328	4 681	100%	4 681	100%	4 982	84.25%	4 681	100%
2022/23	59 626	5 744	100%	5 744	100%	5 744	100%	5 744	100%

Source: Western Cape Local Government Social-Economic Profile 2023 and Statistics South Africa 2022

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2020. The strained economic conditions are anticipated to increase demand for these services, leading to a rise in the number of indigent households. However, this trend is area-specific and contingent on the qualifying criteria applied. These findings underscore the persistent challenges and socio-economic factors influencing housing and essential service access within the Stellenbosch municipal area, emphasising the need for targeted interventions to uphold citizens' constitutional rights and enhance overall living standards.

1.9 Safety and Security

All the data below are sourced from the Local Government Socio–Economic Profile for 2023 for Stellenbosch Municipal area.

1.9.1 Murder

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

Within the Stellenbosch area, the number of murders de-escalated from 90 cases in 2021/22, reaching 77 cases in 2022/23. The Stellenbosch municipal area's murder rate (per 100 000 people) decreased from 46 in 2021/22 to 38 in 2022/23, reflecting a similar trend in the Cape Winelands District, where the rate increased from 45 to 41 for the same period.

1.9.2 Sexual Offences

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

In 2022/23, there were 207 sexual offences in the Stellenbosch area, compared to 989 reported cases in the Cape Winelands District. The incidence of sexual offences (per 100 000 people) in the Stellenbosch municipal area (104) was higher than that of the district (102) in 2022/23.

1.9.3 Common Assault

In Stellenbosch, the crime rate per 100 000 people for common assault showed a concerning upward trend, with 510 reported incidents per 100 000 people, which increased from 527 in 2021/22 to 557 in 2022/23. This escalation in common assault cases per capita suggests a challenging security environment, which could potentially have socio-economic implications. Addressing this rising trend is vital to ensuring the safety and well-being of the community and fostering a secure environment for residents, businesses, and investors. Implementing effective crime prevention measures and

community outreach initiatives may be essential to reversing this trend and creating a safer atmosphere conducive to economic growth and development.

1.9.4 Commercial Crime

In Stellenbosch, the crime rate per 100 000 people for commercial crime showed a steady upward trend over the analysed period. In 2020/21, there were 340 reported incidents per 100 000 people, which increased slightly to 443 in 2021/22 but then increased significantly to 528 in 2022/23. This fluctuation in commercial crime rates could indicate varying challenges faced by local businesses and law enforcement in combating economic offences. Addressing this issue is crucial as it directly impacts the business environment, investor confidence, and the overall economic stability of the municipality. Implementing robust measures to combat commercial crimes, such as fraud and embezzlement, is essential for fostering a secure and trustworthy business environment, supporting economic growth, and attracting investments in the Stellenbosch municipal area.

1.9.5 Drug-Related Offences

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

Drug-related crime within the Stellenbosch area increased from 1 224 cases in 2021/22 to 1 463 cases in 2022/23. The Cape Winelands District's drug-related offences surged from 6 047 in 2021/22 to 6 783 in 2022/23. When considering the rate per 100 000 people, with 734 drug-related offences per 100 000 people in 2022/23, the Stellenbosch area's rate is above the district's rate of 700 per 100 000 population.

1.9.6 Driving under the influence (DUI)

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

The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area declined from 262 in 2021/22 to 251 in 2022/23. This translates into a rate of 126 per 100 000 people in 2022/23, which is above the district's 79 per 100 000 people.

1.9.7 Residential Burglaries

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

Stellenbosch's rate of 436 residential burglaries per 100 000 people, which is well below the district's rate of 453 for 2022/23, indicates that the targeted strategies that were implicated to address these crime rates improved the safety and security in the community.

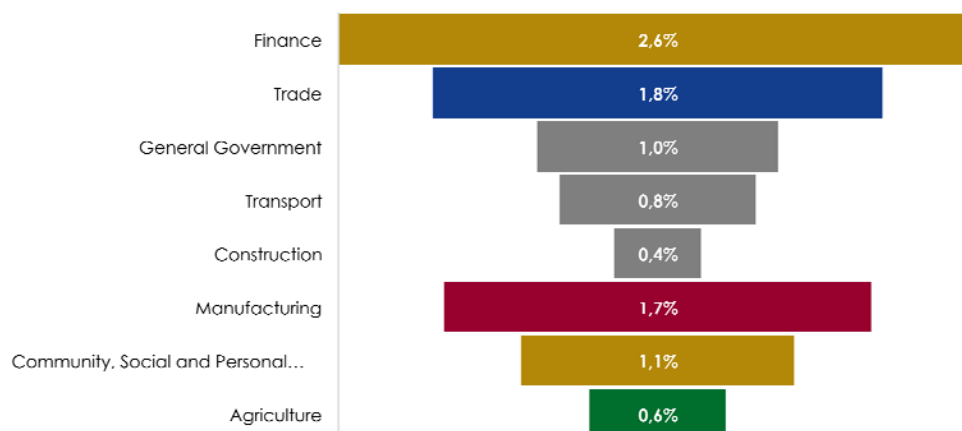
1.10. Economy and Labour Market Performance

1.10.1 Sectoral Overview

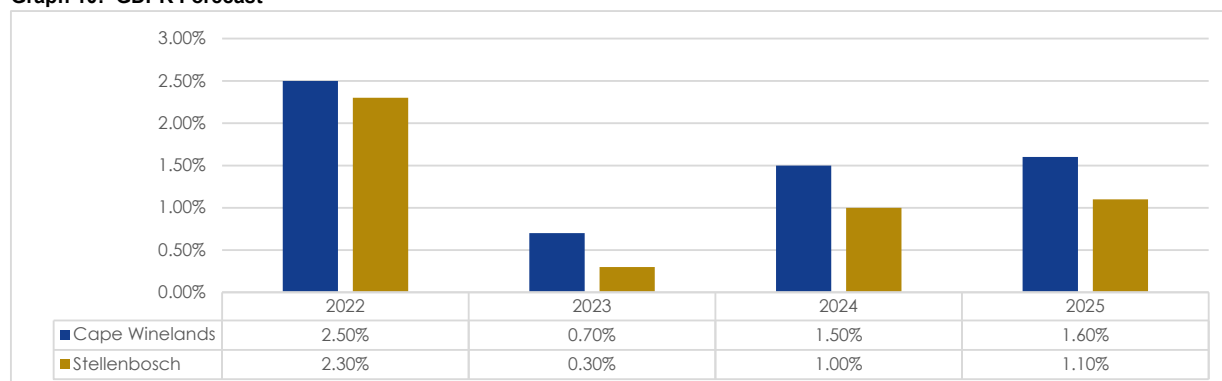
In 2021, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at regional level (GDPR) totaling R20.6 billion and provided gainful employment to 69 012 individuals. The municipality's economy thrives on a robust agriculture sector, primarily specialising in grape cultivation for its globally acclaimed wineries, which serves as a pivotal driver for trade and tourism. Notably, the finance sector emerged as the primary contributor to the local economy, generating R5.3 billion in 2021 and constituting 25.7 per cent of the total GDPR, further solidifying the area's economic significance. The sectors that contributed to GDPR growth in 2022 were finance and transport, both accounting for 1.0 percentage point, followed by trade, which contributed a 0.6 percentage point.

Moreover, the potential for overall Gross Domestic Product at the regional level (GDPR) growth was impeded by declines in the primary and secondary sectors. Apart from agriculture, which experienced growth rates of 20.3 per cent in 2020 and 5.0 per cent in 2021, these sectors have yet to recover to their 2019 levels. The occurrence of load-shedding in 2022 had adverse effects on both farmers and manufacturers, diminishing their production capacities significantly.

In the current economic landscape of South Africa, marked by challenges such as load-shedding, constrained consumer spending, and diminished business confidence, the Stellenbosch municipal area is predicted to experience near-stagnant Gross Domestic Product at regional level (GDPR) growth of 0.3 per cent in 2023, as indicated on the graph below. Several sectors, including agriculture, manufacturing, construction, general government, and personal services, are expected to underperform due to the macroeconomic pressures dampening overall business activities. However, there is a more optimistic outlook for GDPR growth in 2024, projected at 1.0 per cent. This optimism is rooted in the anticipation of increased tourist activities and robust growth in the finance sector, which are poised to bolster the local economy.

Figure 7: Sectoral contribution to GDP 2021

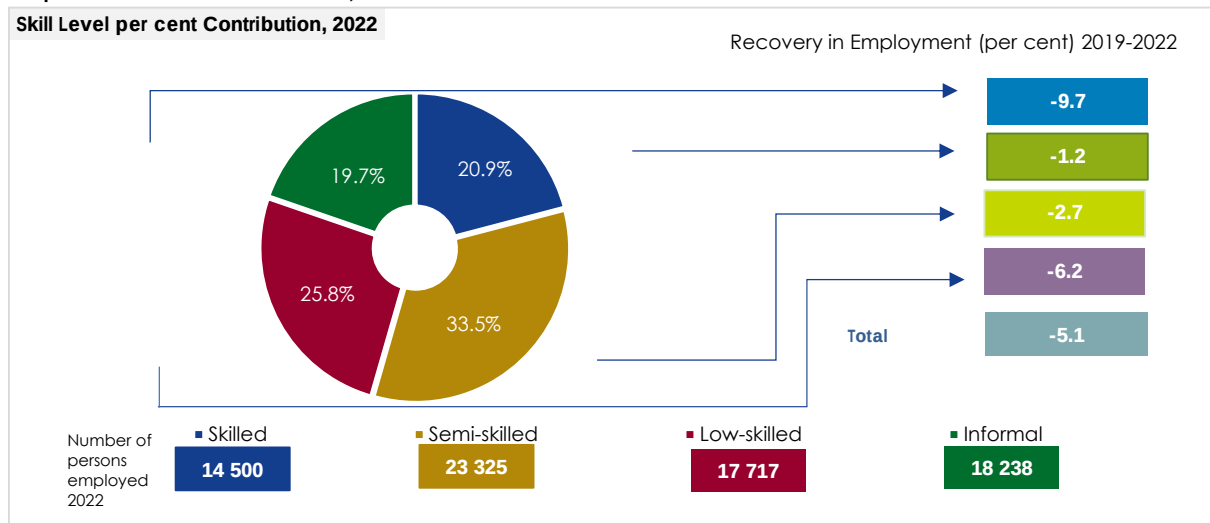
Source: Western Cape, Social–Economic Profile 2023

Graph 10: GDP Forecast

Source: Western Cape, Social–Economic Profile 2023

1.10.2 Formal and Informal Employment

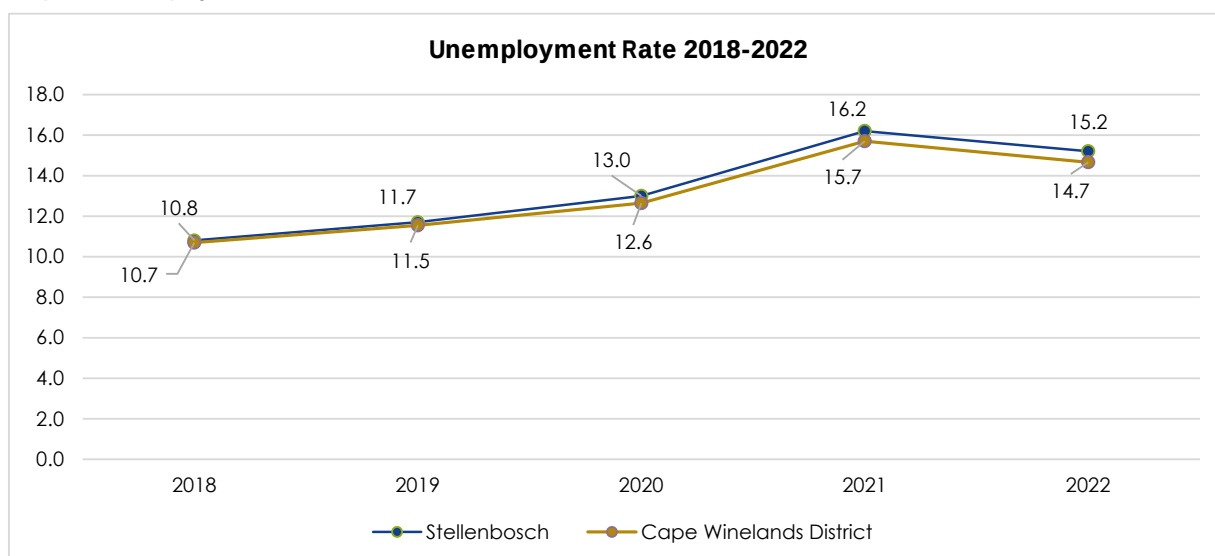
The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 20.9 per cent classified as skilled workers and 33.5 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 19.7 per cent of the workforce in 2021. However, a notable challenge exists for low-skilled workers, constituting 25.8 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic.

Graph 11: Skills Level Contribution, 2022

Source: Western Cape, Social-Economic Profile 2023

1.10.3 Unemployment

It is crucial to facilitate access to education and skills development initiatives in communities where high unemployment rates occur. Social transformation needs to be promoted and provide enough relevant opportunities and resources for affected demographic areas. Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue. A skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services.

Graph 12: Unemployment Rate

Source: Western Cape Local Government Social-Economic Profile 2022 and 2023 (Stellenbosch Municipality)

B: LEGISLATIVE ENVIRONMENT

Legal Requirements

The medium term revenue and expenditure framework for 2023/2024, 2024/2025 and 2025/2026 was compiled in accordance with the requirements the relevant legislation, of which the following are the most important:

- i) the Constitution, Act 108 of 1996
- ii) the Local Government Transition Act, Act 209 of 1993
- iii) the Municipal Structures Act, Act 117 of 1998
- iv) the Municipal Systems Act, Act 32 of 2000
- iv) the Municipal Finance Management Act, Act 56 of 2003

In addition to the above, the Municipal Budget and Reporting Framework as approved on 17 April 2009 gave a clear directive on the prescribed reporting framework and structure to be used.

Guidelines issued by National Treasury

National Treasury issued the following circulars regarding the budget for 2015/2016:

MFMA Circular No. 74 Municipal Budget Circular for the 2015/16 MTREF- 12 December 2014

MFMA Circular No. 75 Municipal Budget Circular for the 2015/16 MTREF- 04 March 2015

Other circulars used during the compilation of the budget:

MFMA: Circulars: All Municipal Budget Circulars from 2 March 2009 until 9 December 2016

- MFMA Circular No. 86 Municipal Budget Circular for 2017/2018 MTREF – 8 March 2017
- MFMA Circular No. 89 Municipal Budget Circular for 2018/2019 MTREF – 8 December 2017
- MFMA Circular No. 91 Municipal Budget Circular for 2018/2019 MTREF – 7 March 2018
- Local Government: Municipal Finance Management Act, 2003-Municipal Cost Containment Regulation (Draft)- 16 February 2018/ Cost Containment regulations issued June 2019
- MFMA Circular No. 93 Municipal Budget Circular for 2019/2020 MTREF – 7 December 2018
- MFMA Circular No. 94 Municipal Budget Circular for 2019/2020 MTREF – 7 March 2019
- Local Government: Municipal Finance Management Act, 2003-Municipal Cost Containment Regulations issued June 2019
- MFMA Circular No. 98 Municipal Budget Circular for 2020/2021 MTREF – 6 December 2019
- MFMA Circular No. 99 Municipal Budget Circular for 2020/2021 MTREF – 9 March 2020
- MFMA Circular No.107 Municipal Budget Circular for 2021/2022 MTREF – 4 December 2020
- MFMA Circular No.108 Municipal Budget Circular for 2021/2022 MTREF – 8 March 2021
- MFMA Circular No.112 Municipal Budget Circular for 2022/2023 MTREF- 6 December 2021
- MFMA Circular No.115 Municipal Budget Circular for 2022/2023 MTREF- 4 March 2022

-
- MFMA Circular No.122 Municipal Budget Circular for 2023/2024 MTREF- 12 December 2022
 - MFMA Circular No.123 Municipal Budget Circular for 2023/2024 MTREF – 3 March 2023
 - MFMA Circular No.126 Municipal Budget Circular for 2024/2025 MTREF – 7 December 2023
 - MFMA Circular No.128 Municipal Budget Circular for 2024/2025 MTREF – 8 March 2024

The following are discussion points that are highlighted in the above:

- National outcomes/priorities
- Economy and Headline inflation forecasts
- Division of Revenue outlook
- Local Government Conditional Grants & additional allocations and Changes to structure of conditional grant allocations
- Unfunded budgets in Local Government
- Municipal Standard Chart of Accounts (mSCOA)
- IDP Consultation process post 2021 Local Government Elections
- Development of Integrated Development Plan (IDP)
- Revising rates, tariffs and other charges
- Cost Reflective Tariffs
- Eskom Bulk Tariff Increases
- Funding choices and budgeting issues
- Transfers to Municipalities
- Conditional transfers to municipalities
- Unconditional transfers to municipalities
- Borrowing for capital infrastructure
- Revenue Budget
- Cost Containment Measures
- Municipal Budget and Reporting Regulations
- Preparation of Municipal Budgets for 2024/2025 MTREF
- Budget process and submissions for the 2024/25 MTREF and
- Submission of Budget Documentation

The guidelines provided in the above mentioned circulars, annexures and other economic factors were taken into consideration and informed budget preparation and compilation.

C: OVERVIEW OF ANNUAL BUDGET PROCESS

In terms of Section 24 of the MFMA, Council must, at least 30 days before the start of the financial year, consider the annual budget for approval. Section 53 requires the Mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations, gazetted on 17 April 2009, states that the Mayor of a municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging with the responsibilities set out in section 53 of the Act.

A time schedule outlining important dates and deadlines as prescribed for the IDP/Budget process was approved on **23 August 2023**. The budget process for the 2024/2025 MTREF period proceeded/will proceed according to the following timeline

Activity	Time frame
Formulation of budget assumptions	September 2023
Detailed programmes and projects to further define budget	November 2023 – March 2024
IDP and Budget considered by Council	27 March 2024
IDP and Budget - public participation	April 2024
Final approval of IDP and the Budget	22 May 2024

D: OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

The intent of the Strategic goals for the Fourth Generation IDP will remain the same as the goals of the Third Generation IDP, although a slight change for 3 of the goals namely: “Preferred Investment Destination” has been amended to “Valley of Possibility” to have a clearer indication that it needs to include possibilities for all and not just investors; “Greenest Municipality” has been amended to “A Green and Sustainable Valley” to incorporate all facets of sustainability; “ Safest Valley” has been amended to “A Safe Valley”, whilst “Dignified Living” and “Good Governance and Compliance”, remain unchanged.

Horizontal Alignment Matrix

Table 12: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Valley of Possibility	Ensuring decent employment through inclusive economic growth (4) Ensuring decent employment through inclusive economic growth (4)	Creating jobs (1)	Create opportunities for growth and jobs (1)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Green and Sustainable Valley	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Enable resilient, sustainable, quality and inclusive living environment (4)	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Increase wellness, safety and tackle social ills (3) Enable resilient, sustainable, quality and inclusive living environment (4)	Environmental and social infrastructure investment.
Safe Valley	Ensuring all people in South Africa are and feel safe (3)		Increase wellness, safety and tackle social ills (3).	To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District.
Dignified Living	Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	Providing quality health care (6)	Improve education outcomes and opportunities for growth and jobs (2) Increase wellness, safety and tackle social ills (3)	To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Setting up an efficient, competitive and responsive economic infrastructure network (6)	Expanding infrastructure (2)	Create opportunities for growth and jobs (1) Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Good Governance and Compliance	Achieving an accountable, effective and efficient local government system (9) Creating a better South Africa and a better and safer Africa and world (11) Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12)	Improving education and training (5) Building a capable state (7) Fighting corruption (8)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
	Achieving a responsive, accountable, effective and efficient local government system (9)	Building a capable state (7)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

Measurable performance objectives and indicators

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities.

Performance management at Stellenbosch municipality is evaluated to embody the following;

Consistency: Objectives, performance indicators and targets are consistent between planning and reporting documents.

Measurability: Performance indicators are well defined and verifiable, and targets are specific, measurable and time bound.

Relevance: Performance indicators relate logically and directly to an aspect of the municipality's mandate and the realisation of its strategic goals and objectives.

Reliability: Recording, measuring, collating, preparing and presenting information on actual performance / target achievements is valid, accurate and complete.

Stellenbosch municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employees' performance. The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations.

The Five-Year Top-Level Service Delivery and Budget Implementation is part of the Integrated Development Plan and the financial performance objectives are captured in supporting table SA7.

E: OVERVIEW OF MUNICIPAL BY-LAWS BUDGET RELATED POLICIES

The following existing policies were reviewed and amended

Rates Policy

The revised Rates Policy as required by the Municipal Property Rates Act (Act no 6 of 2004) is attached as Appendix 5.

Indigent Policy

Due to the level of unemployment and subsequent poverty in the municipal area, there are households which are unable to pay for basic municipal services. The provision of free basic services ensures that registered indigent consumers have access to basic services. This policy provides the framework for the administration of free basic services to indigent consumers. Refer to Appendix 6.

Credit Control and Debt Collection Policy

This policy provides a framework to enable Council to proactively manage and collect all money due for services rendered and outstanding property taxes, subject to the provisions of the Municipal Systems Act of 2000 and any other applicable legislation and internal policies of Council. Refer to Appendix 7.

Irrecoverable Debt Policy

This policy enables Council and the CFO to write off irrecoverable debt of indigent consumers, debt which cannot be recovered due to consumers not being registered as indigent or not traceable or due to prescription of debt. Refer to Appendix 8.

Tariff Policy

This policy serves as the implementing tool which guides the levying of tariffs for municipal services in accordance with the provisions of the Municipal Systems Act and any other applicable legislation. Tariffs represent the charges levied by Council on consumers for the utilization of services provided by the Municipality and rates on properties. Tariffs will be calculated in various ways, dependent upon the nature of the service being provided. Refer to Appendix 9.

Special Ratings Area Policy

The aim of the policy is to provide the framework to strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods. Refer to Appendix 10.

Travel and Subsistence Policy

This policy sets out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling. Refer to Appendix 11.

Cash Management and Investment Policy

To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. Refer to Appendix 12.

Development Charges Policy

The Municipality derives its authority to impose a development charge in terms of Section 75A. General power to levy and recover fees, charges and tariffs of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000. The Municipality approved its new Land Use Planning Bylaw in terms of the Spatial Planning and Land Use Planning Act, 2013 (Act 16 of 2013) in October 2015 and it was officially promulgated and became effective in December 2015. Since then, the Municipality faces significant changes in the planning environment, amongst others the need for and manner of generating development charges. Refer to Appendix 13.

Accounting Policy

This policy provides the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). Refer to Appendix 14.

Financing of External Bodies performing municipal functions Policy

The purpose of this Policy is to provide a framework for financial assistance by Stellenbosch Municipality (“the Municipality”) to external organisations/bodies conducting local government functions to the extent as set out in section 155(6)(a) and (7) of the Constitution as listed in Part B of Schedule 4 and 5. Refer to Appendix 15.

Ward Allocation Policy

The objective of the Ward Allocations Policy is to create opportunities for Councillors to identify ward projects in line with the identified IDP needs, with the support of their Ward Committees, which would improve the quality of living in all wards. These projects would need to fit into the basket of services of the relevant User Department and must comply with the following, namely, Local Government’s mandate; council policies; support the pillars and objectives of the IDP and directly benefit the community.

The Policy shall be governed by the underlying principle of ensuring that ward allocation projects meet the requirements of the Integrated Development Plan, including specific reference to, valley of opportunity, green and sustainable valley, safe valley, valley with dignified living and valley of good governance and compliance. Refer to Appendix 16.

Wayleave Policy

In terms of S151 of the Constitution of the Republic of South Africa, 108 of 1996, a municipality has the right to govern on its own initiative, the local government affairs of its community, subject to national and provincial legislation. S156 of the Constitution grants the municipalities the right to administer the local government matters listed in Schedule 5B, which include municipal roads. A municipality may make by-laws for the effective administration of municipal roads. This Policy will be converted into municipal by-laws to give it legal effect. Refer to Appendix 17.

Ward Committee Policy

This policy is compiled in terms of the Local Government: Municipal Structures Act, 117 of 1998; Local Government: Municipal Systems Act, 32 of 2000 and 2005 DPLG Guidelines.

Preamble of Policy:

WHEREAS the Municipality is committed to encouraging the involvement of communities and community organisations in its affairs.

WHEREAS the Municipality is a municipality with an executive mayoral system combined with a ward participatory system as set out in section 9(d) of the Act.

WHEREAS the Council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system.

IT IS THEREFORE RESOLVED by the Council as follows. Refer to Appendix 18.

The following existing budget related policies and by-laws were reviewed but no amendments were necessary:

Grant-in-aid Policy

This policy provides the framework for grants-in-aid to non-governmental organisations (NGO's), community-based organisations (CBO's) or non-profit organisations (NPO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003). Refer Appendix 19.

Infrastructure Asset Unbundling Policy

This policy is intended to provide a framework for the unbundling of completed infrastructure services capital projects and financial asset year-end processes within the requirements of sections 60, 62, 63, 78, and 79 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), and the South African Standards of Generally Recognised Accounting Practices (GRAP) as well as to promote good financial management practices. This policy applies to all officials within the Stellenbosch Local Municipality who utilise and/or manage any type of infrastructure assets. The Municipal Council of Stellenbosch have adopted an Asset Management Policy to regulate the effective management of all council's assets and wants to lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality. The Municipality of Stellenbosch have agreed to adopt an Infrastructure Unbundling Policy that will guide the Municipality with the effective, complete, and accurate capitalisation of their assets and complying with year-end processes relating to assets. Refer to Appendix 20.

Asset Management Policy

The Municipal Finance Management Act Number 56 of 2003 will be the legislative framework for the Asset Management Policy whilst Generally Recognised Accounting Practice (GRAP) will be the accounting framework.

The Municipal Council of Stellenbosch is in terms of the MFMA and GRAP obliged to adopt an Asset Management Policy to regulate the effective management of all council's assets.

- **And whereas** the municipal manager as accounting officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and

disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.

- **And whereas** these assets must be protected over their useful life and may be used in the production or supply of goods and services or for administrative purposes in meeting the municipality's operational requirements.
- **Now therefore** the municipal council of the Stellenbosch Municipality adopts this asset management policy. Refer to Appendix 21.

Borrowing, Funds and Reserves

This policy strives to establish a borrowing framework policy for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds. The policy provides a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year noncash backed liabilities. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework. Refer to Appendix 22.

Budget Implementation and Monitoring Policy

The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. The framework for virements is also explained and regulated in this policy as well as monitoring roles and responsibilities. Refer to Appendix 23.

Pool Vehicle Policy

The purpose of this policy is to ensure the proper procedure of booking and utilization of a pool vehicle. The policy clearly stipulates that no person, other than a municipal official in possession of a valid driver's licence may drive a Pool Vehicle and no person other than an official may be transported in a Pool Vehicle, provided that the CFO, Municipal Manager or a director may in exceptional circumstances authorise that other passenger may be transported in such Pool Vehicle. Municipal officials that receive car allowance are NOT allowed to use any pool vehicle. Refer to Appendix 24.

Cost Containment Policy

The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality. The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently and economically and to implement cost containment

measures. The cost containment policy will apply to council and all municipal employees. Refer to Appendix 25.

Liquidity Policy

The documented Liquidity Policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. This policy will be implemented to provide guidance on the minimum liquidity level that Stellenbosch Municipality has to maintain in order to comply with required legislative and / or National Treasury directives and within the overall financial management objectives as approved/reviewed by the Council from time to time. Refer to Appendix 26.

Virement Policy

The policy sets out the Virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. The policy shall give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the Approved budget, and it will be applicable to all municipal staff and councillors involved in budget implementation. Refer to Appendix 27.

Petty Cash Policy

All purchases below R 2 000 are regulated by this policy. Clear processes and procedures are stipulated to ensure that all transactions are processed effective and efficiently in a bid to ensure prudent financial control. Refer to Appendix 28.

Supply Chain Management Policy

Section 111 of the MFMA requires each Municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. The Preferential Procurement Policy Framework Act, no 5 of 2000 and its accompanying regulations influences and dictates process around the evaluation and awarding of points. In this regard, the Minister of Finance acting in terms of section 5 of the Procurement Policy Framework Act, revised the Regulations accompanying this Act on the 20th January 2017 for implementation by all affected public entities by the 1 April 2017. The Supply Chain Management Policy was therefore amended and adopted at Council during February 2017. Refer to Appendix 29.

Preferential Procurement Policy

Section 217(1) of the Constitution, 1996 (Act 108 of 1996) provides that when contracting for goods and services, organs of state must do so in accordance with a system that is fair, equitable, transparent, competitive and cost effective. Section 217(2) and (3) of the Constitution allows organs of state to grant preferences when procuring for goods and services within a Framework prescribed by National legislation. The preferential procurement policy is founded on the following principles, namely, value for money, open and effective competition, ethics and fair dealing, accountability and reporting and equity. This policy will be applicable to all active industry sectors within the Stellenbosch Municipal area and must be read with the supply chain management policy of the municipality. Refer to Appendix 30.

Inventory Management Policy

In terms of the MFMA, the Accounting Officer for a municipality must:

- (a) be responsible for the effective, efficient, economical and transparent use of the resources of the municipality as per section 62 (1)(a);
- (b) take all reasonable steps to prevent unauthorised, irregular and fruitless and wasteful expenditure and other losses as per section 62(1)(d); and
- (c) be responsible for the management, including the safeguarding and the maintenance of the assets, and for the management of the liabilities, of the municipality as per section 63 (1)(a) and (b).

The policy aims to achieve the following objectives which are to provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory, procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy and eliminate any potential misuse of inventory and possible theft. Refer to Appendix 31.

Credit Control and Debt Collection By-Law

This by-law give effect to the implementation and enforcement of Municipality's Credit Control and Debt Collection Policy and/or to regulate its implementation and enforcement in the Stellenbosch Municipal Area (WC024) in terms of section 156(2) of the Constitution of the Republic of South Africa (Act 108 of 1996) and sections 96 and 98 of the Municipal Systems Act (Act 32 of 2000);to provide for the collection of all monies due and payable to the Municipality; andto provide for matters incidental thereto. All debt owing to the Municipality must be collected in accordance with this By-law and the Credit Control and Debt Collection Policy. Refer to Appendix 32.

Special Ratings Area By-Law

A “special rating area” refers to a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act. This By-law aims to provide for the establishment of special ratings areas, to provide for additional rates and to provide for matter incidental thereto. Refer to Appendix 33.

Rates By-Law

In terms of Section 3 of the Property Rates Act, a municipal council must adopt a policy consistent with the property rates act on levying of rates on rateable properties in the municipality. Refer to Appendix 34.

Tariff By-Law

In terms of section 75(1) of the Systems Act, a municipal council must adopt by-laws to give effect to the implementation and enforcement of its tariff policy. In terms of section 75(2) of the Systems Act, by-laws adopted in terms of section 75(1) of the Systems Act may differentiate between different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination. Refer to Appendix 35.

F: OVERVIEW OF KEY BUDGET ASSUMPTIONS

Municipalities' long-term financial viability depends largely on the extent to which improved and sustainable revenue capacity on the one hand and sound financial management of its resources on the other hand can be achieved. These imperatives necessitate proper multi-year financial planning. Future impacts of revenue streams, expenditure requirements and the financial implications for the community at large (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programs, projects and sundry service delivery actions.

Taking these principals into consideration, the following assumptions (**ceteris paribus**) were made and relates to the parameters within which the budget was compiled for the next three years

	2024/2025	2025/2026	2026/2027
Percentage Increase:			
Water	6.20%	6.00%	6.00%
Electricity	10.99%	11.00%	11.00%
Sanitation	8.00%	8.00%	8.00%
Refuse	6.90%	6.90%	6.90%
Property Rates	6.30%	6.00%	6.00%
Collection Rates			
Water	95%	95%	95%
Electricity (Post Paid Meters)	97%	97%	97%
Sanitation	96%	96%	96%
Refuse	96%	96%	96%
Rates	96%	96%	96%
Employee Related Costs			
Salaries and Wages and related costs	4.90%	4.60%	4.60%
Notch Increment	2.40%	2.40%	2.40%
Other Assumptions			
Bulk Purchases - Electricity	12.70%	12.70%	12.70%

Budgetary constraints and economic challenges meant that the municipality had to apply a combination of cost-saving interventions and higher than headline CPI revenue increases to ensure a sustainable budget over the medium term.

Municipalities should also pay particular attention to managing all revenue and cash streams effectively and carefully evaluate all spending decisions.”

G: HIGH LEVEL BUDGET OVERVIEW**Capital Budget for 2024/2025, 2025/2026 and 2026/2027**

Although the capital budget is infrastructure orientated and addresses the very urgent need for the upgrading of infrastructure as addressed by the different infrastructure master plans, it does however speak to the IDP (Integrated Development Plan) and the needs of the community. It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the “back to basics” approach. The responsiveness of the budget can be measured against what was identified as priorities by the community and the actual amount allocated, bearing in mind that resources are limited, to address or at least alleviate the most critical needs identified.

In this regard it is important to note that the need for infrastructure upgrades, inclusive of electricity infrastructure were key to ensure the delivery of sustainable services.

The capital budgets as proposed, amounts to:

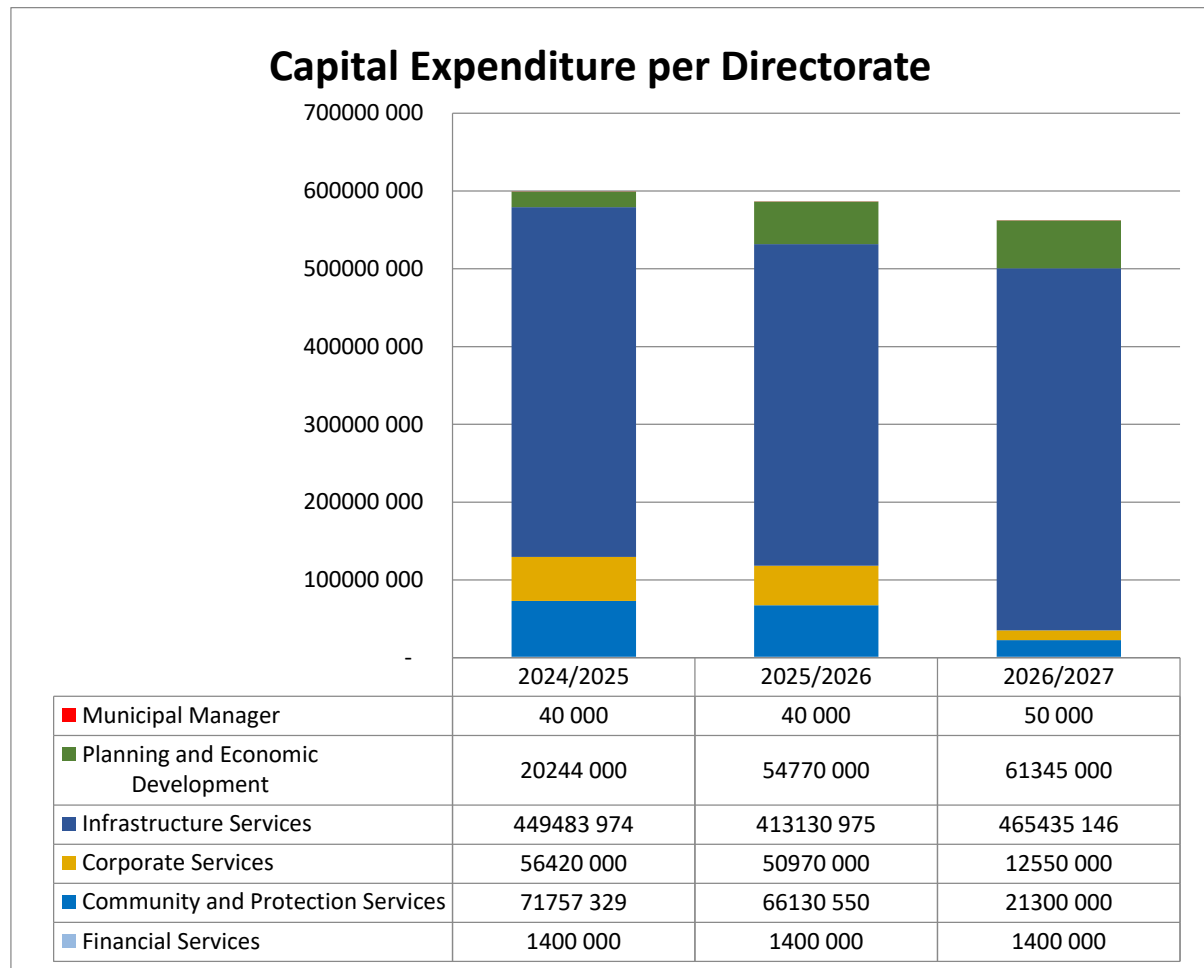
<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
R	R	R
599 345 303	586 441 525	562 080 146

Compilation of the Capital Budget

The capital budgets depicted per Directorate are as follows:

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>	
	R	%	R	%	R	%
Municipal Manager	40 000	0.01%	40 000	0.01%	50 000	0.01%
Planning and Economic Development	20 244 000	3.38%	54 770 000	9.34%	61 345 000	10.91%
Infrastructure Services	449 483 974	75.00%	413 130 975	70.45%	465 435 146	82.81%
Corporate Services	56 420 000	9.41%	50 970 000	8.69%	12 550 000	2.23%
Community and Protection Services	71 757 329	11.97%	66 130 550	11.28%	21 300 000	3.79%
Financial Services	1 400 000	0.23%	1 400 000	0.24%	1 400 000	0.25%
	599 345 303	100.00%	586 441 525	100.0%	562 080 146	100.0%

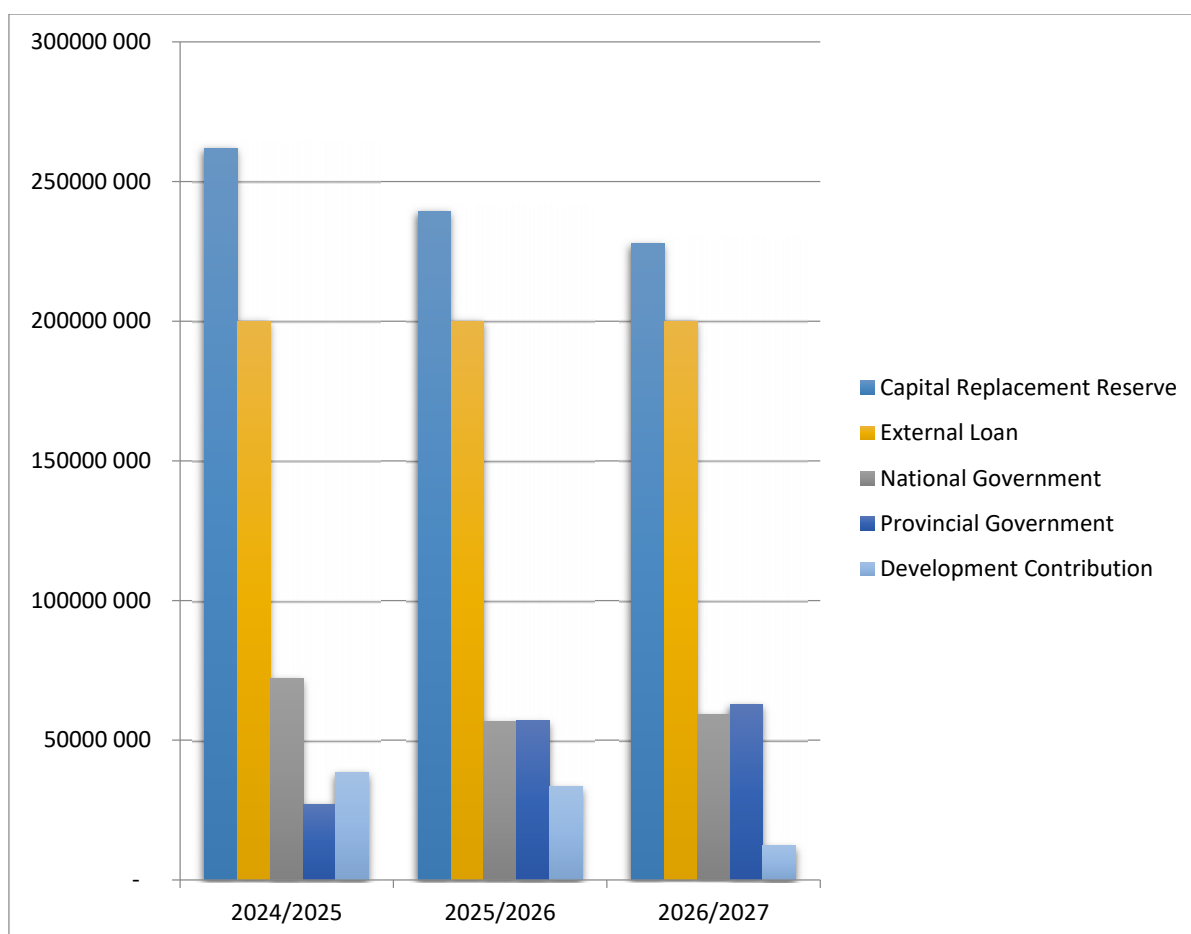
Investment in infrastructure for the next three years' equals:



Financing of the Capital Budget

The proposed financing sources of the capital budget for the next three years are as follows:

	2024/2025		2025/2026		2026/2027	
	R		R		R	
<u>Own Funding</u>						
Capital Replacement Reserve	261 794 767	43.68%	239 164 975	40.78%	227 708 296	40.51%
Development Contribution	38 427 536	6.41%	33 500 000	5.71%	12 200 000	2.17%
<u>External Funding</u>						
Grants National Government	72 056 000	12.02%	56 820 550	9.69%	59 215 850	10.54%
Grants Provincial Government	27 067 000	4.52%	56 956 000	9.71%	62 956 000	11.20%
External Loans	200 000 000	33.37%	200 000 000	34.10%	200 000 000	35.58%
	599 345 303	100.00%	586 441 525	100.00%	562 080 146	100.00%



As alluded to in the before-mentioned text and in the Council item; substantial investment in infrastructure is crucial in order to maintain sustainable levels of service delivery. For the detailed capital projects please refer to **Appendix 1 – Part 2 – Section N**.

Operating Budget for 2024/2025, 2025/2026 and 2026/2027

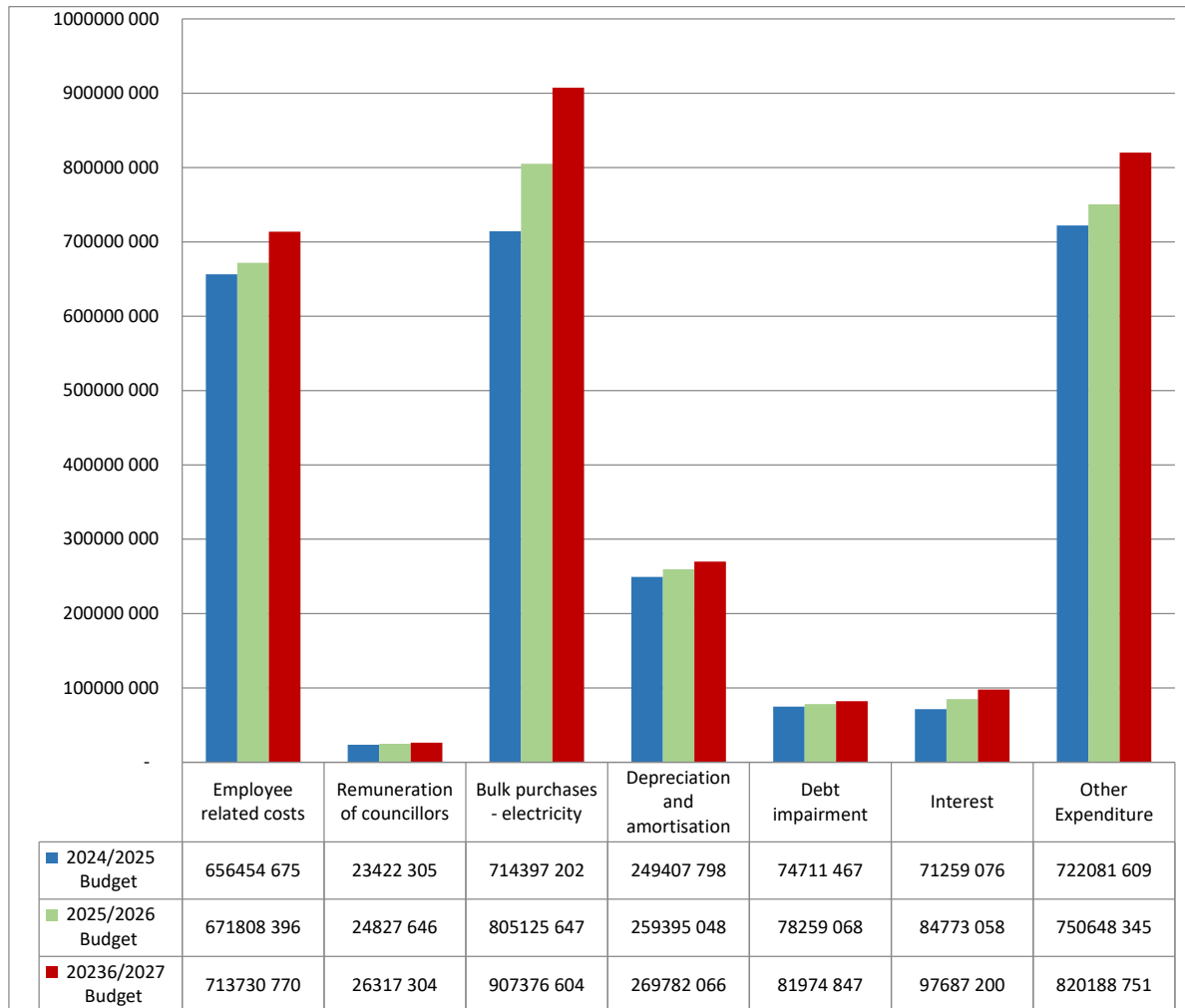
Expenditure

The operating expenditure budget per Vote (Directorate) is as follows:

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
	R	R	R
Municipal Manager	17 202 891	18 017 781	19 028 840
Planning and Economic Development	98 091 073	103 224 537	116 856 319
Infrastructure Services	1 541 782 409	1 678 708 881	1 869 556 986
Corporate Services	216 623 591	226 265 059	236 773 030
Community and Protection Services	510 981 472	517 885 165	537 233 394
Financial Services	127 052 696	130 735 785	137 608 973
Total Expenditure	2 511 734 132	2 674 837 208	2 917 057 542

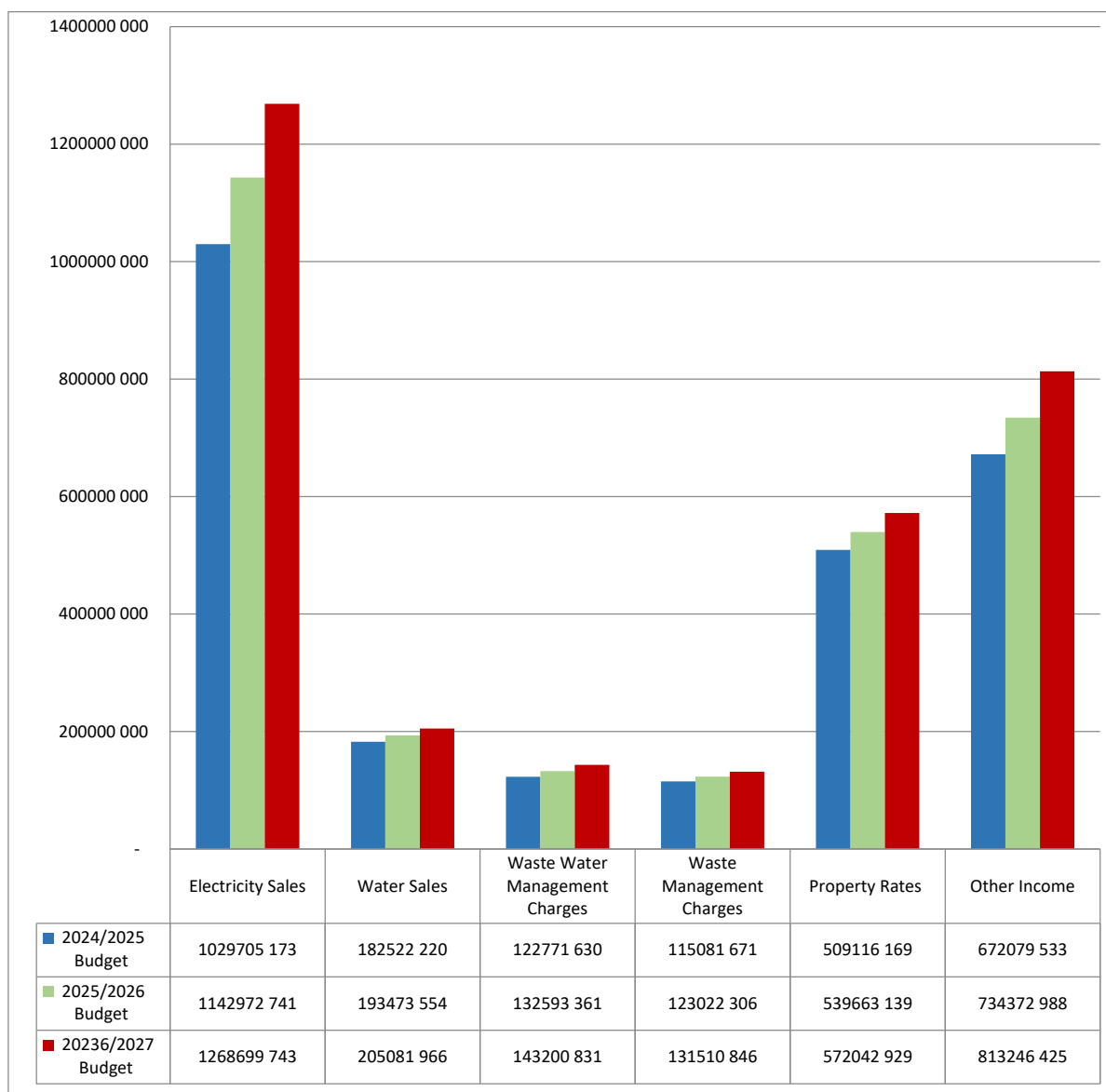
The operating expenditure budget per category is as follows:

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
	R	R	R
Employee related costs	656 454 675	671 808 396	713 730 770
Remuneration of councillors	23 422 305	24 827 646	26 317 304
Bulk purchases - electricity	714 397 202	805 125 647	907 376 604
Depreciation and amortisation	249 407 798	259 395 048	269 782 066
Debt impairment	74 031 467	77 629 068	81 394 847
Interest	71 259 076	84 773 058	97 687 200
Other Expenditure	722 761 609	751 278 345	820 768 751
Total Expenditure	2 511 734 132	2 674 837 208	2 917 057 542



The operational budget will be funded as follows:

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
	R	R	R
Electricity Sales	1 029 705 173	1 142 972 741	1 268 699 743
Water Sales	182 522 220	193 473 554	205 081 966
Wastewater Management Charges	122 771 630	132 593 361	143 200 831
Waste Management Charges	115 081 671	123 022 306	131 510 846
Property Rates	509 116 169	539 663 139	572 042 929
Other Income	672 079 533	734 372 988	813 246 425
Total Income	2 631 276 396	2 866 098 089	3 133 782 740



H: OVERVIEW OF THE BUDGET FUNDING

Financing of the Capital Budget

The proposed financing sources of the capital budget for the next three years are as follows:

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>
	R	R	R
Capital Replacement Reserve	261 794 767	239 164 975	227 708 296
Grants National Government	72 056 000	56 820 550	59 215 850
Grants Provincial Government	27 067 000	56 956 000	62 956 000
External Loans	200 000 000	200 000 000	200 000 000
Development Contribution	38 427 536	33 500 000	12 200 000
	599 345 303	586 441 525	562 080 146

Grant funding from National Government includes the following:

- Integrated National Electrification Programme (Municipal) Grant
- Integrated Urban Development Grant
- Electricity Demand Side Management (Municipal) Grant (Schedule 6)

Grant funding from Provincial Government includes the following:

- Human Settlement Development Grant
- Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)
- Integrated Transport Planning
- Regional Socio-Economic Project/violence through urban upgrading (RSEP/VPUU)

Financing of the Operational Budget

The operational budget is financed from the tariff increases as displayed above. In addition to these, the following grant allocations are expected, and expenditure was adjusted accordingly:

- Equitable Share Allocation
- Community Library Services Grant
- Local Government Financial Management Grant
- Municipal Accreditation and Capacity Building Grant
- Financial assistance to municipalities for maintenance and Construction of Transport Infrastructure
- Community Development Workers Operational Support Grant
- Expanded Public Works Program Incentive Grant
- Human Settlement Development Grant
- Title Deeds Restoration Grant

I: EXPENDITURE ON ALLOCATION AND GRANT PROGRAMMES

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		178 568	168 531	188 219	210 148	209 880	209 881	221 720	236 465	255 361
Operational Revenue: General Revenue: Equitable Share		170 632	157 136	179 634	200 841	200 841	200 841	215 604	232 617	251 231
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 961	5 998	3 748	4 786	4 519	4 519	2 021	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	1 550	1 550	1 550	1 550	1 600	1 700	1 800
Integrated Urban Development Grant		1 425	3 847	3 287	2 971	2 971	–	2 495	2 148	2 330
Provincial Government:		11 850	20 200	24 947	30 763	14 583	14 583	23 268	46 765	84 732
Library Services: Conditional Grant		10 720	9 336	10 628	11 252	11 252	11 252	11 333	11 359	11 868
Municipal Accreditation and Capacity Building Grant		–	77	669	245	245	245	249	249	260
Financial Management Capacity Building Grant		495	395	319	–	–	–	–	–	–
Title Deeds Restoration Grant		468	432	940	1 503	1 503	1 503	803	369	–
Community Development Workers Operational Support Grant		93	38	38	38	38	38	38	38	38
Maintenance and Construction of Transport Infrastructure		–	–	495	345	345	345	345	350	366
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	1 184	–	244	244	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		–	7 973	6 954	17 380	535	535	10 500	34 400	72 200
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	–	–	–	180	180	–	–	–
Municipal Library Support Grant		–	150	3 102	–	–	–	–	–	–
WC Financial Management Support Grant		–	–	550	–	–	–	–	–	–
Local Government Public Employment Support Grant		–	1 800	–	–	–	–	–	–	–
Financial Management Capability Building Grant		–	–	–	–	241	241	–	–	–
LG Graduate Internship Grant		74	–	–	–	–	–	–	–	–
Housing consumer education		–	–	68	–	–	–	–	–	–
District Municipality:		2 424	–	599	–	700	700	650	–	–
Cape Winelands District Grant		1 984	–	484	–	500	500	500	–	–
Safety Initiative Implementation-whole of society approach (WOSA)		440	–	–	–	–	–	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	115	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	200	200	150	–	–
Other Grant Providers:		1 948	–	–	–	–	–	–	–	–
LG SETA Discretionary grant		139	–	–	–	–	–	–	–	–
DBSA		1 809	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		194 790	188 731	213 765	240 911	225 164	225 164	245 638	283 230	340 093
Capital expenditure of Transfers and Grants										
National Government:		57 481	68 112	91 162	79 190	106 572	106 572	72 056	56 821	59 216
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		12 000	15 018	28 702	22 750	20 000	20 000	5 056	11 000	9 943
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	5 000	5 000	5 000
Municipal Disaster Recovery Grant [Schedule 4B]		–	–	–	–	30 132	30 132	–	–	–
Integrated Urban Development Grant		45 481	53 094	62 460	56 440	56 440	56 440	62 000	40 821	44 273
Provincial Government:		12 366	17 970	14 597	24 666	29 257	29 257	27 067	56 956	62 956
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	–	6 175	–	6 175	6 175	–	–	–
Integrated Transport Planning		–	600	–	–	–	–	628	656	656
HUMAN SETTLEMENTS DEVELOPMENT GRANT		11 648	7 229	1 576	5 033	2 159	2 159	6 389	40 300	46 300
Development of Sport and Recreational Facilities		–	600	220	–	–	–	–	–	–
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		–	5 928	4 786	18 633	15 583	15 583	18 550	16 000	16 000
Library Services: Conditional Grant		55	337	69	–	4 339	4 339	–	–	–
RSEP		662	2 566	1 771	1 000	1 000	1 000	1 500	–	–
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	710	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Cape Winelands District Grant		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	1 115	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	307	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	808	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		69 847	87 197	105 758	103 856	135 828	135 828	99 123	113 777	122 172
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		264 637	275 928	319 524	344 766	360 992	360 992	344 761	397 007	462 265

J: ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<u>Cash Transfers to other municipalities</u>											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
<u>Cash Transfers to Entities/Other External Mechanisms</u>											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
<u>Cash Transfers to other Organs of State</u>											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
<u>Cash Transfers to Organisations</u>											
Operational		10 514	12 556	12 531	7 937	8 940	8 940	6 890	8 833	9 230	9 645
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		10 514	12 556	12 531	7 937	8 940	8 940	6 890	8 833	9 230	9 645
<u>Cash Transfers to Groups of Individuals</u>											
Operational		495	808	962	8 402	7 292	7 292	5 777	7 000	7 140	7 283
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		495	808	962	8 402	7 292	7 292	5 777	7 000	7 140	7 283
TOTAL CASH TRANSFERS AND GRANTS	6	11 010	13 364	13 494	16 338	16 231	16 231	12 667	15 833	16 370	16 928
<u>Non-Cash Transfers to other municipalities</u>											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
<u>Non-Cash Transfers to Entities/Other External Mechanisms</u>											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
<u>Non-Cash Transfers to other Organs of State</u>											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
<u>Non-Cash Grants to Organisations</u>											
Operational	4	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
<u>Non-Cash Transfers to Groups of Individuals</u>											
Operational	5	–	–	4 265	4 297	9 588	9 588	5 369	4 906	5 123	5 347
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		–	–	4 265	4 297	9 588	9 588	5 369	4 906	5 123	5 347
TOTAL NON-CASH TRANSFERS AND GRANTS		–	–	4 265	4 297	9 588	9 588	5 369	4 906	5 123	5 347
TOTAL TRANSFERS AND GRANTS	6	11 010	13 364	17 758	20 636	25 819	25 819	18 037	20 739	21 493	22 276

REPORT RECEIVED FROM COMMUNITY DEVELOPMENT: 2024/2025 GRANT-IN-AID ALLOCATIONS AND DONATIONS

1. SUBJECT

GRANT IN AID APPLICATIONS AND DONATIONS 2024/2025

2. PURPOSE

To obtain Council's approval for Grant-in-Aid (GiA) applications and recommended donations for the financial year 2024-2025.

3. DELEGATED AUTHORITY (FOR DECISION BY MUNICIPAL COUNCIL)

In terms of Municipal Finance Management Act (MFMA), Act (56 of 2003) Section 17. (3) (e) relating to content of annual budgets and supporting documents.

4. EXECUTIVE SUMMARY

This policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs) or non-profit companies (NPC), Public Benefit Organisations (PBO's) in so far as to alleviate the burden on municipal cemeteries and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by the Grant in Aid Policy approved at the Council Meeting in May 2023.

Draft approval was granted for applications complying with the GiA policy requirements in March 2024. Opportunity was given until 23 April 2024 for organisations to appeal who deemed the assessment of their application incorrect. By the due date 34 combined appeals and final feedback reports were received. Four organisations omitted to provide their final feedback reports even though they committed to do so with the submission of their application. They does do not meet the conditions placed on the draft approvals.

5. RECOMMENDATIONS

- a) That council consider and approve the recommended donations to organizations as per detailed list.

6. DISCUSSION / CONTENTS

6.1. Background

In terms of Council's Grant-in-Aid Policy, proposals were called for by means of advertisement in the press on 12 October 2023 (Eikestad Nuus) and on the municipal website and Facebook page.

The advertisement included an invitation to attend one of three compulsory workshops on either 25, 26 or 27 October 2023 to assist and give guidance on the policy and application procedure. One hundred and fifty seven (157) persons attended the workshops.

A workshop to assist with capacity building of small, emerging organisations was conducted on 3 November 2023 focussing on financial management. This workshop was also advertised in the local newspaper and is not compulsory. The workshop was attended by seventeen (17) persons.

By the closing date (1 December 2023), 97 applications were received.

6.2 Discussion

The Department Community Development and the Sport and Recreation Department scrutinized and evaluated ninety-seven (97) applications representing the following categories:

CATEGORY	SUB CATEGORY	APP's RECEIVED	APP's RECOMMENDED/ CONDITIONALLY RECOMMENDED	WARDS SERVED THROUGH THE ORGANIZATIONS	RECOMMENDED AMOUNT (2023-2024)
Social Development	General	5	4	1,2, 6-11, 16, 19, 22	160 000.00
	Partial Care	46	12	ALL	470 000.00
	Disability	4	3	All	120 000.00
	Elderly	5	0	NA	0.00
	Youth	5	2	4, 12-15	80 000.00
	Substance Abuse	4	1	4, 5, 7, 9, 10, 12, 16, 20	40 000.00
	Gender	3	0	NA	0.00
	Food Security	2	1	3-5, 12-16, 18-20	2 979 890.40
	People Living on the Street	3	2	All	2 568 331.78
	Safety	1	0	NA	0.00
	Skills Development	2	1	ALL	40 000.00
Health	Physical and Psychological	3	2	ALL	80 000.00
	Sport Clubs	8	1	6, 17	40 000.00

Sport, Art and Culture	Art and Culture	6	2	4, 5-10	80 000.00
	Total	97	31		6 698 222.18

Table 1: Applications and draft grant recommendations per category

The detailed list of applications received and evaluated can be found with the item. Reason for not recommending organizations can be found in the notes column of said list.

The Municipality would like to support as many as possible organizations delivering valuable services within our communities but cannot disregard requirements of the MFMA (56 of 2003) Section 67 stipulating the responsibility of council to ensure donations are made to organizations who has the capacity to govern itself according to accepted financial practises and who can deliver the services for which the donation is required and benefiting the intended target audience.

The municipal Grant in Aid Policy in paragraph 6.1.4 states as follow:

6.1.4 Funding applications however will not be considered in the following instances:

- (ii) Where in Council's opinion, an organisation receives sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and a budget for the ensuing financial year;

The Stellenbosch Night Shelter submitted AFS including investments to the value of R 13 814 476 in 2023. It is clear that the organisation is run with sound financial management principles contributing to its sustainability.

The shelter proposal is to the value of R 1 789 785,49 (2024/25), R 1 994 748,20 (2025/26) and R2 224 369,90 (2026/27). The amounts for the above years include a line item relating to facility administration to the value of R 316 933,71; R 348 627,08 and R 383 489,79 respectively.

In light of the above it is recommended that the amount requested for facility administration as indicated above is not recommended for approval and subtracted from the requested amount as the organisation has sufficient funds to sustain its activities.

Declarations of Interest:

Where officials were indicated as linked to an applicant, either directly or indirectly through a family member, and said official formed part of the Grant in Aid assessment team, the official was excused from any assessment or discussions relating to the application in question. The following declarations relating to municipal officials and councillors are noted:

Applicant	Person	Organisation Capacity	Municipal Capacity	Declaration Received
Abba Stellenbosch	Portia Jansen	Vice Chairperson	Community Development Coordinator (Daughter of Chairperson)	Y
	Wilfred Frederick Pietersen	Chairperson	PR Councillor	Y
Cape Winelands Farm Workers Sport and Recreation Association	Tanya Carstens	Vice President	Snr Clerk: Administration Infrastructure Services	Y
	Adele Wagner	Vice Secretary	Administrative Officer, Financial Services	Y
Caring and Learning Development	Donray Beerwinkel	Treasurer	Snr Accountant, Financial Services	Y
Celtic United FC	Adele Wagenaar	Member	Administrative Officer, Financial Services	Y
Christian Dependency Ministry	Wilfred Frederick Pietersen	Chairperson	PR Councillor	Y
Hospice NPC	Wilfred Frederick Pietersen	Director	PR Councillor	Y
Isibane Sempumelelo	Mary Nkopane	Chairperson	Ward 13 Councillor	Y
Jessie Keet ECD	Wilfred Frederick Pietersen	Director	PR Councillor	Y
Kylemore ECD	Wilfred Frederick Pietersen	Director	PR Councillor	Y
Lithalethu Educare Centre	Nokuzola Kakaza	Chairperson	Traffic Warden, Community and Protection Services	Y
Kylemore Secondary School	Gerrit Africa	Additional Member	General Worker, Community and Protection Services	Y
Nomzamo Seniors	Funeka Mayembana	Daughter to Member	Community Development Coordinator, Community and Protection Services	Y
	Tulani Hani	Niece to Secretary	Clerk, Financial Services	Y
Nora Tyres ECD	Wilfred Frederick Pietersen	Member	PR Councillor	Y
Sizamile ECD	Wilfred Frederick Pietersen	Member	PR Councillor	Y
StellCare	Wilfred Frederick Pietersen	Member	PR Councillor	Y
Stellenbosch Work Centre for Adult Persons with Disabilities	Portia Jansen	Manager	Community Development Coordinator (Niece of Manager)	Y
Stellemploy	Portia Jansen	Director	Community Development Coordinator (Daughter of Director)	Y
Umnyama	Wilhelmina Petersen	Unspecified	Ward 2 Councillor	Y
Youth Empowerment Action	Wilhelmina Petersen	Member	Ward 2 Councillor	Y

Comments and Appeals received by 23 April 2023 at 16:30

The below list of thirty-four (34) organisations represent the comments/appeals and outstanding feedback reports received. The outcome of the comment/appeal can be found in the notes column under “Appeals Received” in the detailed list of applications attached.

	GENERAL
1	ACVV Franschhoek
2	Transform Cloetessville Together (TCT)
	PARTIAL CARE
3	Anganathi Educare
4	Busy Kids Day-care
5	Caring and Learning Development
6	Early Education Centre, The
7	Kuyasa Playgroup
8	Lethokuhle Educare
9	Little Explorers
10	Lubabalo Creche Centre
11	Luthando Educare
12	Phakamani Educare
13	Phumelela Educare
14	Pillars of the Nation
15	Samnkies Creche
16	Sibongumusa ECD Centre
17	Simni Educare Centre
18	Sivuyise Creche
19	Siyanqoba Creche
20	Thanduxolo Day-care
21	Ukusiza Creche
22	Unakho Day Care for Disabled
23	Vinyard Houses
	DISABILITY
24	ChangeAbility
	YOUTH
25	Sports for Life
26	Training 4 Changes NPC
	SUBSTANCE ABUSE
27	Christian Dependency Ministry
	SKILLS DEVELOPMENT
28	Stellemploy
	SPORT
29	Celtic United FC
30	Groot Drakenstein Games Club
31	Pniel Villagers RFC
	CULTURE
32	Celebration Gospel Choir
33	Siphimpendulo Youth Development
34	Stellenbosch United Brothers

The final distribution of donations recommended for approval are as follow:

CATEGORY	SUB CATEGORY	APP's RECEIVED	APP's RECOMMENDED/ CONDITIONALLY RECOMMENDED	WARDS SERVED THROUGH THE ORGANIZATIONS	RECOMMENDED AMOUNT (2023-2024)
Social Development	General	5	4	1,2, 6-11, 16, 19, 22	160 000.00
	Partial Care	46	11	ALL	440 000.00
	Disability	4	3	All	120 000.00
	Elderly	5	0	NA	0.00
	Youth	5	2	4, 12-15	80 000.00
	Substance Abuse	4	1	4, 5, 7, 9, 10, 12, 16, 20	40 000.00
	Gender	3	0	NA	0.00
	Food Security	2	1	3-5, 12-16, 18-20	2 979 890.40
	People Living on the Street	3	2	All	2 568 331.78
	Safety	1	0	NA	0.00
	Skills Development	2	2	ALL	80 000.00
Health	Physical and Psychological	3	1	ALL	40 000.00
Sport, Art and Culture	Sport Clubs	8	1	6, 17	40 000.00
	Art and Culture	6	2	4, 5-10	80 000.00
Total		97	31		6 628 222.18

6.3 Financial Implications

This report has the following financial implications:

2024-2025 (Cat A)
1 080 000.00

2024-2025 (Cat B)	2025-2026 (Cat B)	2026-2027 (Cat B)
5 548 222.18	5 365 701.12	3 118 780.11

FINAL BUDGET TOTAL	6 698 222.18
2024-2025	

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

None

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management:**6.8.1 Chief Financial Officer:**

Financial Services agree with the recommendations. The funding for the Grant in Aid donations will be provided for in the Medium-Term Revenue and Expenditure Framework (MTREF/Budget).

ANNEXURES**Grant in Aid 2024-2025 Register of applications and donation recommendations****FOR FURTHER DETAILS, CONTACT:**

NAME	<i>Michelle Aalbers</i>
POSITION	<i>Manager: Community Development</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>8408</i>
E-MAIL ADDRESS	<i>Michelle.aalbers@ Stellenbosch.gov.za</i>
REPORT DATE	<i>26/04/2024</i>

DIRECTOR: COMMUNITY AND PROTECTION SERVICES

The contents of this report have not been discussed with the Portfolio Committee Chairperson.

2024/2025 GRANT-IN-AID APPLICATIONS

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

2024/25 GRANT-IN-AID APPLICATIONS				Category A	Category B		
No	Applicant Name	Notes	Recommendation	Funds proposed	Funds proposed YEAR 1 (2024-2025)	Funds proposed YEAR 2 (2025-2026)	Funds proposed YEAR 3 (2026-2027)
SOCIAL DEVELOPMENT							
GENERAL							
1	ACVV Franschhoek	COMMIT TO PROVIDE FEEDBACK BY APRIL 2024.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
2	ACVV Stellenbosch		RECOMMENDED	40 000.00	0.00	0.00	0.00
3	FRANCO		RECOMMENDED	40 000.00	0.00	0.00	0.00
4	StellCare Stellenbosch	FUNDING RECEIVED IN 2022 NOT YET SPENT DUE TO SHORTAGE TO COMPLETE PROJECT. COMMIT TO PROVIDE FEEDBACK BY APRIL 2024.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
5	Transform Cloeteville Together (TCT)	NO AFS	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				80 000.00	0.00	0.00	0.00
PARTIAL CARE							
6	ABC 99 Educare Centre	FIRST YEAR APPLICATION WITHOUT C REG.	RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

7	Anganathi Educare	REMAIN ON YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2013. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
8	Busy Kids Daycare	YEAR 1 OF APPLICATION WITHOUT C REGISTRATION. AFS FOR INCORRECT FIN PERIOD.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
9	Caring and Learning Development	REMAIN ON YEAR 1 OF APPLICATION WITHOUT C REG. AFS NOT SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
10	Early Education Centre, The	C REGISTRATION NOT REQUIRED. PARTIAL FEEDBACK, COMMIT TO PROVIDE FULL FEEDBACK BY APRIL 2024.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
11	Froggies Aftercare	YEAR 2 OF APPLICATION WITHOUT C REG.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
12	Funda Early Educare	YEAR 1 OF APPLICATION WITHOUT C REGISTRATION. CONSTITUTION NOT SIGNED. NO PROOF OF REGISTRATION OF ANY KIND. AFS FOR INCORRECT REPORTING PERIOD. BANK FORM NOT SIGNED OR COMPLETED. DID NOT INDICATED AMOUNT REQUESTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
13	Isibane Sempumelelo	ESTABLISHED IN 1994. NO AUDITED AFS.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

14	Jessie Keet Early Childhood Development	AFS INDICATE ECD AS ECD OF STELLCARE. STELLCARE ALREADY CONDITIONALLY RECOMMENDED FOR GIA DONATION. POLICY ONLY ALLOWS FOR ONE DONATION PER ORGANISATION. BOARD OF ECD IS THAT OF STELLCARE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
15	Junior Akademie Trust	ESTABLISHED IN 2009. NO AUDITED AFS.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
16	Kin Culture NPC	C REGISTRATION NOT REQUIRED FOR FOSTER CARE	RECOMMENDED	40 000.00	0.00	0.00	0.00
17	Kuyasa Playgroup	REGISTRATION IN NAME OF DIFFERENT ORGANISATION. AFS NOT AUDITED, BUT ESTABLISH DATE OF APPLICANT NOT INDICATED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
18	Kylemore Early Childhood Development	AFS INDICATE ECD AS ECD OF STELLCARE. STELLCARE ALREADY CONDITIONALLY RECOMMENDED FOR GIA DONATION. POLICY ONLY ALLOWS FOR ONE DONATION PER ORGANISATION. BOARD OF ECD IS THAT OF STELLCARE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
19	Lethokuhle Educare	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. AFS NOT AUDITED, ESTABLISHED IN 2018 - OLDER THAN 5 YEARS. FEEDBACK PROVIDED FOR ITEMS NOT REQUESTED IN PREVIOUS APPLICATION WITHOUT REQUESTING APPROVAL FOR CHANGE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

20	Lisa Educentre	NO AFS. APPLICATION FORM NOT COMPLETE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
21	Lithalethu Educare Centre	C REGISTRATION EXPIRES DEC 23. BUDGET NOT LINKED TO A PERIOD AND AMOUNT IS DIFFERENT TO WHAT IS REQUESTED. DID NOT DECLARE CHAIRPERSON AS A MUNICIPAL OFFICIAL. NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
22	Little Explorers	ESTABLISHED IN 2017. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
23	Lubabalo Creche Centre	ESTABLISHED 2017, AFS NOT AUDITED. COMMITTED TO PROVIDE FEEDBACK BY APRIL 2024.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
24	Luloyiso Educare	NO AFS SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
25	Luthando Educare	AFS INCOMPLETE. AUDITORS REPORT OUTSTANDING.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
26	Masifunde Creche	NO AFS SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
27	Nora Tyres ECD	AFS INDICATE ECD AS ECD OF STELLCARE. STELLCARE ALREADY CONDITIONALLY RECOMMENDED FOR GIA DONATION. POLICY ONLY ALLOWS FOR ONE DONATION PER ORGANISATION. BOARD OF ECD IS THAT OF STELLCARE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
28	Noxolo Educare		RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

29	Okuhle Connie's Educare		RECOMMENDED	40 000.00	0.00	0.00	0.00
30	Phakamani Educare	GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
31	Phumelela Educare	YEAR 1 OF APPLICATION WITHOUT C REG. BANK FORM INCOMPLETE. AFS NOT REQUIRED TO BE AUDITED. ESTABLISHED IN 2020, BUT PROVIDED FOR INCORRECT PERIOD.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
32	Pillars of the Nation	ESTABLISHED IN 2017. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
33	Prochorus Community Development	AFTERCARES IN LIMBO BETWEEN DSD AND DoE. UNCERTAIN RE TYPE OF REGISTRATION REQUIRED.	RECOMMENDED	40 000.00	0.00	0.00	0.00
34	Samnkies Creche	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2015 - AFS NOT AUDITED. PARTIAL FEEDBACK PROVIDED. COMMITTED TO PROVIDE BY APRIL 2024.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
35	Sibongumusa ECD Centre	COMMIT TO PROVIDE FEEDBACK BY MARCH 2024. DID NOT INDICATE SPECIFIC OR GENERAL, BUT DID INCLUDE SPECIFIC LIST OF ITEMS REQUESTING FUNDS FOR.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
36	Simni Educare Centre	PARTIAL FEEDBACK REPORT PROVIDED. COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2024.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

37	Sivuyise Creche	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2018, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
38	Siyanqoba Creche	ESTABLISHED IN 2013, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
39	Siyavuya Creche	Registration number is valid till May 2024. CONDITION: MUST INCLUDE SERVICING FIRE EXTINGUISHERS AS PART OF THE REQUESTED MAINTENANCE.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
40	Siyazama Creche	FIVE YEAR BUDGET FOR PERIOD ENDING 2024. PARTIAL FEEDBACK, COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2024. FEEDBACK INCLUDE ITEMS NOT PART OF APPROVED REQUEST WITHOUT DEVIATION.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
41	Sizamile Child Care Facility	AFS INDICATE ECD AS ECD OF STELLCARE. STELLCARE ALREADY CONDITIONALLY RECOMMENDED FOR GIA DONATION. POLICY ONLY ALLOWS FOR ONE DONATION PER ORGANISATION. BOARD OF ECD IS THAT OF STELLCARE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
42	Steggies Kleuterskool	REGISTRATION EXPIRES MARCH 24. NOT LATEST AFS. SUBMITTED AFS ENDING DEC 2021. APPLICATION FORM INCOMPLETE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
43	Thanduxolo Daycare	DID NOT INDICATE SPECIFIC BUDGET, BUT DID SUBMIT SPECIFIC LIST OF ITEMS REQUESTING FUNDING FOR. AFS NOT SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

44	Ukusiza Creche	ESTABLISHED IN 2013, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
45	Umthombo Wemfundo Educare	REGISTRATION CERTIFICATE EXPIRES 15 AUG 2024. FEEDBACK REPORT DOES NOT ACCOUNT FOR R7 563,18, WITH NOT EXPLANATION. ESTABLISHED IN 2015, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
46	Unakho Day Care for Disable	ESTABLISHED 2011, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
47	Vinyard Houses	COMMIT TO PROVIDE FEEDBACK BY APRIL 2024.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
48	Vision Africa		RECOMMENDED	40 000.00	0.00	0.00	0.00
49	Wielie Walie Educare	BANK FORM NOT SIGNED	NOT RECOMMENDED	0.00	0.00	0.00	0.00
50	Yolies Creche	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. PARTIAL FEEDBACK AND COMMIT TO PROVIDE FINAL BY FEBR 2024. ESTABLISHED 2016, AFS NOT AUDITED. APPLICATION FORM INCOMPLETE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
51	Zenzele Educare Centre		RECOMMENDED	40 000.00	0.00	0.00	0.00
				280 000.00	0.00	0.00	0.00
DISABILITY							

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

52	ChangeAbility	PARTIAL FEEDBACK. COMMIT TO PROVIDE FINAL BY 31 MAY 2024. NOTE: CAN ONLY SIGN MOU ONCE FEEDBACK HAS BEEN RECEIVED.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
53	Huis Horison		RECOMMENDED	40 000.00	0.00	0.00	0.00
54	Stellenbosch Work Centre for adult persons with disabilities	DID NOT DECLARE FAMILY CONNECTION WITH MUNICIPAL OFFICIAL - NOT RECEIVING FINANCIAL BENEFIT. IF APPROVED, REQUIRE DECLARATION.	RECOMMENDED	40 000.00	0.00	0.00	0.00
55	Winelands Parasupport	DID NOT ATTEND THE COMP CLARIFICATION MEETING. ATTENDED THE FINANCIAL MAN WORKSHOP.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				80 000.00	0.00	0.00	0.00
ELDERLY							
56	Idas Valley Golden Boys and Girls	NO FEEDBACK PROVIDED. AFS NOT SIGNED. APPLICATION NOT COMPLETED (SIGNATURES)	NOT RECOMMENDED	0.00	0.00	0.00	0.00
57	Kylemore Survivors Senior Club	COMMIT TO PROVIDE FEEDBACK BY 31 MARCH 2024. NO AFS SUBMITTED. APPLICATION FORM INCOMPLETE. CONSITUTION REQUIRES 9 BOARD MEMBERS, APPLICATION LIST ONLY 6.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
58	Nomzamo Senior Citizen Centre	ESTABLISHED IN 1980. OLDER THAN 5 YEARS, REQUIRE AUDITED AFS	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

59	Young Ideas Elderly Club	AFS SUBMITTED FOR CURRENT FIN YEAR THAT IS NOT YET CLOSED. CONSTITUTION REQUIRES 8 BOARD MEMBER, LISTED ONLY 6	NOT RECOMMENDED	0.00	0.00	0.00	0.00
60	Umnyama	AFS ENDING MARCH 2022. NOT LATEST.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
YOUTH							
61	Kylemore Secondary		RECOMMENDED	40 000.00	0.00	0.00	0.00
62	Legacy Community Development		RECOMMENDED	40 000.00	0.00	0.00	0.00
63	Sports for Life	AFS NOT AUDITED AND SIGNED BY GENERAL MANAGER OF ORG. ESTABLISHED 2011.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
64	Training 4 Changes NPC	COMMIT TO PROVIDE FEEDBACK BY 30 MARCH 2024. ESTABLISHED 2013. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
65	Youth Empowerment Action	ANNUAL OVERALL BUDGET ONLY REFLECTS EXPENDITURE. COMMIT TO PROVIDE FINAL FEEDBACK BY 29 FEBR 2024. ESTABLISHED 2003, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				80 000.00	0.00	0.00	0.00
SUBSTANCE ABUSE							
66	ABBA Stellenbosch a project of BADISA Stellenbosch		RECOMMENDED	40 000.00	0.00	0.00	0.00
67	Christian Dependency Ministry	NO FEEDBACK REPORT. AFS NOT INCLUDED. INDICATE AVAILABLE DATE IN DECEMBER, BUT DO NOT CONFIRM TO SUBMIT.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

68	Ithemba Community Development	NO AFS. OVERALL BUDGET FOR INCORRECT REPORTING PERIOD	NOT RECOMMENDED	0.00	0.00	0.00	0.00
69	Salvation Army. The. Hesketh King Treatment Centre	INDICATE BOTH SPECIFIC AND GENERAL APPLICATION. BUDGET ONLY INCLUDE EXPENDITURE. APPLICATION FORM REQUEST SPECIFIC ITEMS, BUT BUSINESS PLAN NOT ALIGNED TO THE SPECIFIC ITEMS. AFS NOT FOR MOST RECENT FIN YEAR (FEBR 2022)	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				40 000.00	0.00	0.00	0.00
GENDER							
70	Gentlemen's Club NPC	AFS SIGNED OFF BEFORE THE END OF THE FINANCIAL YEAR.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
71	Hlathi Clan Economy and Empowerment Institute NPC	GENERAL APPLICATION REQUIRE OVERALL BUDGET - NOT SUBMITTED. COMMIT TO PROVIDE FEEDBACK BY MARCH 2024. NOT OLDER THAN 5 YEARS. SIGNED AFS FOR PERIOD ENDING MARCH 2024? INDICATE LACK OF FIN MANAGEMENT SKILLS.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
72	Kayamandi Women and Children Development	INDICATED GENERAL APPLICATION, BUT PROVIDED SPECIFIC LIST OF ITEMS WITH BUDGET ALLOCATED TOWARDS EACH. CONSTITUTION INDICATE 6 BOARD MEMBERS. APPLICATION LIST 5. OLDER THAN 5 YEARS. NO AUDITED AFS. COMMITTED TO PROVIDE BY 1/12/23, BUT DID NOT PROVIDE SAME.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

FOOD SECURITY							
73	SA Institute for Entrepreneurship	REQUEST IMPLEMENTATION PLAN, CONFIRMATION OF SITES, WATER PAYMENTS AND COSTS ASSOCIATED WITH m&e AND MANAGEMENT.	RECOMMENDED	0.00	2 979 890.40	2 535 300.00	0.00
74	Stellenbosch Feeding In Action	OVERALL BUDGET SUBMITTED FOR INCORRECT PERIOD. PROPOSAL REFERS TO "PROVIDE FOOD DURING COVID-19 THIS YEAR?"	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	2 979 890.40	2 535 300.00	0.00
PEOPLE LIVING ON THE STREET							
75	Stellenbosch Night Shelter	REQUESTED GENERAL APPLICATION, BUT SUBMITTED SPECIFIC PROJECT DETAILS AND BUDGET. TO MAKE SUPPORT SUSTAINABLE, WE DO NOT RECOMMEND PAYMENT OF ADMINISTRATION FEE AS ORGANISATION HAS SUBSTANTIAL INVESTMENTS.	RECOMMENDED	0.00	1 472 851.78	1 646 121.12	1 840 880.11

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

76	Ubuntu-Circle of Courage NPC	REGISTERED IN 2014. AFS NOT AUDITED. COVER LETTER INDICATE END FEBR 2023, BUT ACCOUNTING SERVICE INDICATE END FEBR 2020? AGM MINUTES OF 28/02/2023 CONTAIN THAT CHURCHES WILL STILL IN FUTURES START TO OPERATE ONCE LOCKDOWN HAS BEEN LIFTED. (?) AGM DATE ON THE LAST DATE OF FIN YEAR. TIME FOR FINANCIAL REPORT TO BE DEVELOPED? CANNOT CONFIRM APPLICANT IS ABLE TO IMPLEMENT SOUND FINANCIAL PRACTICES.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
77	U Turn Homeless Ministries	APPLICANT COMPLIES WITH ALL POLICY REQUIREMENTS. CONDITION RELATES TO FINALISATION AND PROOF OF ACCESS TO PHYSICAL SPACE IN WCO24 FROM WHERE SERVICES CAN BE RENDERED.	CONDITIONAL RECOMMENDATION	0.00	1 095 480.00	1 184 280.00	1 277 900.00
				0.00	2 568 331.78	2 830 401.12	3 118 780.11
SAFETY							
78	Neighbourhood Safety Initiative	FUNDING FEEDBACK FOR 22/23 FUNDING INCOMPLETE. CONSTITUTION REQUIRES 7 BOARD MEMBERS, LIST ONLY 4. NO AFS. NO BUSINESS PLAN SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
SKILLS DEVELOPMENT							
79	Bergzicht Training		RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

80	Stellemploy	COMMIT TO PROVIDE FEEDBACK REPORT BY FEBRUARY 2024. CONSTITUTION LIST NO LESS THAN 7 DIRECTORS. APPLICATION LIST ONLY 4.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				40 000.00	0.00	0.00	0.00
SUBTOTAL SOCIAL DEVELOPMENT				R 600 000.00	R 5 548 222.18	R 5 365 701.12	R 3 118 780.11

HEALTH							
81	Stellenbosch Aids Action T/A atHeart	FINAL FEEDBACK BY 31 MARCH 2024 TO INCLUDE ALL PROOF OF PAYMENTS AND NOT JUST INVOICES.	CONDITIONAL RECOMMENDATION	0.00	0.00	0.00	0.00
82	Community Keepers	COMMIT TO PROVIDE FINAL FEEDBACK BY FEBR 2024. NEED TO CONFIRM FEEDBACK REPORT SPEAKS TO WHAT WAS REQUESTED. NO OVERALL BUDGET WAS INCLUDED - ONLY EXPENDITURE AND NOT INCOME.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
83	Stellenbosch Hospice NPC		RECOMMENDED	40 000.00	0.00	0.00	0.00
SUBTOTAL HEALTH				R 40 000.00	R 0.00	R 0.00	R 0.00

SPORT ARTS AND CULTURE	
SPORT CLUBS	

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

84	Cape Winelands Farmworkers Sport & Recreation Ass	ESTABLISHED 2008. AFS NOT AUDITED. NOT LATEST AFS (FEBR 2022 - OUTSIDE OF FIN YEAR PERIOD AS PER CONSTITUTION (WHICH INDICATES END OF FIN YEAR AS 31 DEC). BOARD MEMBERS LISTED IN APPLICATION IS NOT ACCORDING TO THE POSITIONS REQUIRED IN CONSTITUTION. GENERAL APPLICATION WITHOUT OVERALL BUDGET. AGM MINUTES NOT SIGNED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
85	Celtic United FC	GENERAL APPLICATION WITHOUT OVERALL BUDGET. PARTIAL FEEDBACK WITHOUT COMMITMENT TO PROVIDE FINAL FEEDBACK. FEEDBACK NOT ON PRESCRIBED FROM. CONSITUTION NOT SIGNED. NO AFS. APPLICATION INCOMPLETE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
86	Groot Drakenstein Games Club	ESTABLISHED 1895. AFS NOT AUDITED. PARTIAL FEEDBACK, COMMIT TO PROVIDE FINAL BY APRIL 2024.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
87	Kingdom Development Projects	CONSTITUTION: INDICATE MAX 3 OFFICE BEARERS, APPLICATION LIST 5. FIN YEAR END MARCH, INCOME AND EXPENSE STATEMENTS FROM JAN-DEC. ESTABLISHED 2021 - AFS NOT SUBMITTED - ONLY INCOME AND EXPENSE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
88	Nietvoorbij United FC		RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

89	Pniel Villagers RFC	CONSTITUTION LIST 16 BOARD MEMBERS. APPLICATION LISTS 10. INDICATE THAT AFS AND BUSINESS PLAN IS NOT INCLUDED IN APPLICATION, THUS APPLICATION INCOMPLETE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
90	Stellenbosch Cricket Club	ESTABLISHED 1994. AFS NOT AUDITED. CONSTITUTION NOT SIGNED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
91	Stellenbosch & Distrikte Coronation RFC	APPLICATION DOES NOT INCLUDE ALL THE BOARD MEMBERS PER PORTFOLIO AS INDICATED IN THE CONSTITUTION. FEEDBACK PROVIDED FOR 20/21 DONATION INCLUDE PETTY CASH SLIPS/PAYMENTS. CONSTITUTION EXPLICITLY FORBID ANY CASH PAYMENTS. CONSTITUTION INDICATE END AUG AS END OF FIN YEAR. AFS PROVIDED FOR END DEC 2022. UNSURE WHETHER IT IS AUDITED (DOES NOT INDICATE SPECIFICALLY) AS ESTABLISHED 1902.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				40 000.00	0.00	0.00	0.00
ARTS AND CULTURE							
92	Celebration Gospel Choir	ESTABLISHED AROUND 2014. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
93	eBosch		RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

94	Siphimpendulo Youth Development	NO FEEDBACK. AFS SUBMITTED FOR NOV 2022 WITH REFERENCE TO ANOTHER ORGS NAME? NOV 2023 AFS SIGNED PRIOR TO YEAR END?	NOT RECOMMENDED	0.00	0.00	0.00	0.00
95	Stellenbosch Heemkring	VOLUNTARY ASS. ESTABLISHED 1968, AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
96	Stellenbosch United Brothers	NO APPLICATION FORM, CONSTITUTION, REG DOC, AFS OR CONFIRMATION OF BANK DETAILS.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
97	Sunny Sky Projects t/a Imbali Western Cape		RECOMMENDED	40 000.00	0.00	0.00	0.00
				80 000.00	0.00	0.00	0.00
SUTOTAL SPORT ARTS AND CULTURE				R 120 000.00	R 0.00	R 0.00	R 0.00

R 760 000.00	R 5 548 222.18	R 5 365 701.12	R 3 118 780.11
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R6 308 222.18

APPEALS AND FEEDBACK RECEIVED BY APRIL 2024							
SOCIAL DEVELOPMENT							
GENERAL							
1	ACVV Franschhoek	PROVIDE FEEDBACK	RECOMMENDED	40 000.00	0.00	0.00	0.00
5	Transform Cloetesville Together (TCT)	ESTABLISHED IN 2022 AND INFORMED THE MUNICIPALITY ALONG WITH APPLICATION THE REASON NO AFS WERE DRAWN UP AS THEY OPERATED ON DONATIONS IN KIND. SUBMITTED SIGNED AFS TO REFLECT SAME ALONG WITH APPEAL.	RECOMMENDED	40 000.00	0.00	0.00	0.00
				80 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

PARTIAL CARE							
7	Anganathi Educare	REMAIN ON YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2013. AFS NOT AUDITED. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
8	Busy Kids Daycare	YEAR 1 OF APPLICATION WITHOUT C REGISTRATION. AFS FOR CORRECT FIN PERIOD SUBMITTED. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
9	Caring and Learning Development	AFS NOT SUBMITTED. REMAIN ON YEAR 1 OF APPLICATION WITHOUT C REG. APPEAL CLAIMS THAT AFS WERE SUBMITTED. RE-ASSESSMENT OUTCOME: FIN YEAR = APRIL-MARCH. FOUND INCOME STATEMENTS FOR JAN21-DEC21 AND MARCH 22-OCT 22. ALSO UNSIGNED INCOME AND EXPENSE STATEMENT FOR UNKNOWN PERIOD. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
10	Early Education Centre, The	C REGISTRATION NOT REQUIRED. PARTIAL FEEDBACK, PROVIDE FULL FEEDBACK	RECOMMENDED	40 000.00	0.00	0.00	0.00
17	Kuyasa Playgroup	REGISTRATION IN NAME OF DIFFERENT ORGANISATION. AFS NOT AUDITED, BUT ESTABLISH	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

		DATE OF APPLICANT NOT INDICATED. REFERENCE MADE TO KUYASA PLAYGROUP WHICH HAS BEEN IN EXISTENCE FOR SOME YEARS AND KUYASA LEARNING CENTRE WHICH IS IN THE PROCESS OF REGISTRATION. CLARITY DOES NOT EXIST ON WHO THE APPLICANT IS AS 2 APPEAL LETTERS FOR 2 ORGANISATIONS WERE SUBMITTED? APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMMISSION/MISTAKE.					
19	Lethokuhle Educare	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. AFS NOT AUDITED, ESTABLISHED IN 2018 - OLDER THAN 5 YEARS. FEEDBACK PROVIDED FOR ITEMS NOT REQUESTED IN PREVIOUS APPLICATION WITHOUT REQUESTING APPROVAL FOR CHANGE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
22	Little Explorers	ESTABLISHED IN 2017. IN PROCESS OF APPOINTING AUDITORS WILL COMPLY FROM THE 25/26 GIA CYCLE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
23	Lubabalo Creche Centre	ESTABLISHED 2017, AFS NOT AUDITED. NO FURTHER FEEDBACK PROVIDED. APPEAL REQUEST MUNICIPALITY TO DEVIATE FROM THE POLICY TO ACCOMMODATE THEIR MISTAKE WHICH IT CANNOT DO.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

25	Luthando Educare	INDICATED THAT IT WAS A PHOTOCOPYING MISTAKE. MISSING PAGE NOT PROVIDED. DID NOT SUBMIT AN ADDITIONAL/SEPARATE AUDITORS REPORT. CANNOT DETERMINE WHETHER IT IS THE MISSING PAGE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
30	Phakamani Educare	APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
31	Phumelela Educare	YEAR 1 OF APPLICATION WITHOUT C REG. BANK FORM COMPLETE. AFS PROVIDED FOR CORRECT PERIOD WITH ANOMALIES. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
32	Pillars of the Nation	ESTABLISHED IN 2017. AFS NOT AUDITED. APPEAL REQUEST MUNICIPALITY TO DEVIATE FROM THE POLICY TO ACCOMMODATE THEIR MISTAKE WHICH IT CANNOT DO.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
34	Samnkies Creche	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2015 - AFS NOT AUDITED. FINAL FEEDBACK CONTAINS DOCUMENTS THAT ARE NOT PROOF OF EXPENDITURE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
35	Sibongumusa ECD Centre	PROVIDE FEEDBACK. DID NOT INDICATE SPECIFIC OR GENERAL, BUT DID INCLUDE SPECIFIC LIST OF ITEMS REQUESTING FUNDS FOR.	RECOMMENDED	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

36	Simni Educare Centre	FINAL FEEDBACK PROVIDED.	RECOMMENDED	40 000.00	0.00	0.00	0.00
37	Sivuyise Creche	REMAIN IN YEAR 1 OF APPLICATION WITHOUT C REG. ESTABLISHED IN 2018. AFS NOT AUDITED. APPEAL REQUEST MUNICIPALITY TO DEVIATE FROM THE POLICY TO ACCOMMODATE THEIR MISTAKE WHICH IT CANNOT DO.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
38	Siyanqoba Creche	APPEAL RECEIVED AFTER THE CLOSING TIME.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
43	Thanduxolo Daycare	INDICATED GENERAL APPLICATION WITHOUT OVERAL BUDGET. DID SUBMIT SPECIFIC LIST OF ITEMS REQUESTING FUNDING FOR. AFS NOT SUBMITTED. APPEAL REQUEST MUNICIPALITY TO DEVIATE FROM THE POLICY TO ACCOMMODATE THEIR MISTAKE WHICH IT CANNOT DO.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
44	Ukusiza Creche	APPEAL RECEIVED AFTER THE CLOSING TIME.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
46	Unakho Day Care for Disable	ESTABLISHED 2011, AFS NOT AUDITED AND NOT SIGNED. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
47	Vinyard Houses	PROVIDE FEEDBACK	RECOMMENDED	40 000.00	0.00	0.00	0.00
				160 000.00	0.00	0.00	0.00
DISABILITY							
52	ChangeAbility	UPDATED FEEDBACK PROVIDED WITH COMMITMENT TO PROVIDE FINAL	CONDITIONAL RECOMMENDATION	40 000.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

		FEEDBACK BY 31 MAY 2024.					
				40 000.00			
YOUTH							
63	Sports for Life	SUBMIT AFS WHICH READ: " WE DO NOT EXPRESS AN AUDIT OPINION OR A REVIEW CONCLUSION..." THUS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
64	Training 4 Changes NPC	PROVIDE FEEDBACK. ESTABLISHED 2013. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
SUBSTANCE ABUSE							
67	Christian Dependency Ministry	FEEDBACK REPORT SUBMITTED. AFS SUBMITTED FOR MARCH 23. APPLICATION RECEIVED IS STILL INCOMPLETE. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
SKILLS DEVELOPMENT							
80	Stellemploy	FINAL FEEDBACK PROVIDED. CONSTITUTION LIST NO LESS THAN 5 DIRECTORS. APPLICATION LIST ONLY 4. APPEAL EXPLAINED THAT THE BOARD MEMBER DIED ON 23/11/23 AND WAS OMITTED FROM THE LIST UNWITTINGLY.	RECOMMENDED	40 000.00	0.00	0.00	0.00
				40 000.00			

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

SPORT ARTS AND CULTURE							
SPORT CLUBS							
85	Celtic United FC	OVERALL BUDGET SUBMITTED. FEEDBACK PROVIDED. FEEDBACK NOT ON PRESCRIBED FROM. CONSITUTION SIGNED. SUBMITTED AUDITED AFS. APPLICATION INCOMPLETE. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
86	Groot Drakenstein Games Club	ESTABLISHED 1895. AFS NOT AUDITED. FINAL FEEDBACK PROVIDED	NOT RECOMMENDED	0.00	0.00	0.00	0.00
89	Pniel Villagers RFC	CONSTITUTION LIST 16 BOARD MEMBERS. SUBMITTED NEW LIST OF BOARD MEMBERS THAT DOES NOT SPEAK TO LIST AND NUMBER IN CONSITUTION. SUBMITTED AFS AND BUSINESS PLAN AS PART OF APPEAL, THUS APPLICATION WAS INCOMPLETE. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00
ARTS AND CULTURE							
	Celebration Gospel Choir	ESTABLISHED AROUND 2014. AFS NOT AUDITED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

94	Siphimpendulo Youth Development	AFS SUBMITTED FOR NOV 2022 WITH REFERENCE TO ANOTHER ORGS NAME HAS BEEN RECTIFIED. NOV 2023 AFS SIGNED PRIOR TO YEAR END HAS BEEN RECTIFIED. FEEDBACK REPORT SUBMITTED FOR ITEMS NOT REQUESTED IN THE APPLICATION WITHOUT A REQUEST TO THAT EXTEND. APPEAL NOT BASED ON ASSESSMENT MISTAKE BY THE MUNICIPALITY, BUT OWN OMMISSION/MISTAKE.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
96	Stellenbosch United Brothers	APPLICATION FORM NOT SIGNED AND REFERS TO 4 DIRECTORS NOT LISTED IN CONSTITUTION. CONSTITUTION SUBMITTED. NO REG DOC OR AFS. CONFIRMATION OF BANK DETAILS SUBMITTED.	NOT RECOMMENDED	0.00	0.00	0.00	0.00
				0.00	0.00	0.00	0.00

320 000.00	0.00	R0.00	R0.00
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1 080 000.00	5 548 222.18	5 365 701.12	3 118 780.11
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2024-25 GRANT IN AID TOTAL AFTER APPEALS**6 628 222.18**

FEEDBACK NOT PROVIDED BY 23 APRIL 2024							
4	StellCare Stellenbosch	FEEDBACK NOT PROVIDED	NOT RECOMMENDED	0.00	0.00	0.00	0.00
11	Froggies Aftercare	FEEDBACK NOT PROVIDED	NOT RECOMMENDED	0.00	0.00	0.00	0.00

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

39	Siyavuya Creche	FEEDBACK NOT PROVIDED	NOT RECOMMENDED	0.00	0.00	0.00	0.00
81	Stellenbosch Aids Action T/A atHeart	FEEDBACK NOT PROVIDED	NOT RECOMMENDED	0.00	0.00	0.00	0.00

K: COUNCILLOR AND BOARD MEMBER ALLOWANCES AND EMPLOYEE BENEFITS

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		12 149	15 253	19 152	18 759	18 759	18 759	19 884	21 077	22 342
Pension and UIF Contributions		–	438	511	495	495	495	525	556	589
Medical Aid Contributions		–	157	115	133	133	133	141	150	159
Motor Vehicle Allowance		4 356	2 039	985	763	763	763	809	858	909
Cellphone Allowance		1 997	1 929	2 003	1 946	1 946	1 946	2 063	2 187	2 318
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		155	–	–	–	–	–	–	–	–
Sub Total - Councillors		18 657	19 815	22 765	22 097	22 097	22 097	23 422	24 828	26 317
% increase	4		6.2%	14.9%	(2.9%)	–	–	6.0%	6.0%	6.0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 991	7 245	8 064	8 540	8 540	8 540	8 702	9 596	10 172
Pension and UIF Contributions		–	660	671	757	774	774	–	870	922
Medical Aid Contributions		–	118	123	132	135	135	–	152	161
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		1 190	1 242	1 230	1 472	1 658	1 658	1 618	1 863	1 975
Motor Vehicle Allowance	3	–	550	500	601	624	624	–	701	743
Cellphone Allowance	3	–	133	241	169	169	169	179	190	201
Housing Allowances	3	–	18	18	20	20	20	–	23	24
Other benefits and allowances	3	0	104	122	109	109	109	2 678	122	129
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	(5 696)	(452)	(30 656)	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		484	9 617	(19 687)	11 799	12 030	12 030	13 178	13 517	14 328
% increase	4		1 885.9%	(304.7%)	(159.9%)	2.0%	–	9.5%	2.6%	6.0%
Other Municipal Staff										
Basic Salaries and Wages		333 582	333 629	339 618	363 114	355 382	355 382	371 358	369 054	392 224
Pension and UIF Contributions		56 980	55 262	58 329	63 177	67 240	67 240	71 416	75 852	80 564
Medical Aid Contributions		25 058	25 564	26 985	28 303	30 393	30 393	32 277	34 278	36 404
Overtime		55 274	42 035	42 458	45 105	47 932	47 932	50 904	54 060	57 411
Performance Bonus		–	24 641	26 109	28 473	29 584	29 584	31 418	33 366	35 435
Motor Vehicle Allowance	3	9 266	8 923	8 357	11 405	12 202	12 202	12 974	13 778	14 631
Cellphone Allowance	3	1 883	1 751	1 930	2 577	2 821	2 821	2 996	3 181	3 378
Housing Allowances	3	2 773	2 780	2 698	3 037	3 212	3 212	3 411	3 623	3 847
Other benefits and allowances	3	35 162	20 610	24 138	23 272	24 890	24 890	26 433	28 072	29 813
Payments in lieu of leave		(3)	294	–	–	–	–	–	–	–
Long service awards		(53)	–	5 150	–	–	–	–	–	–
Post-retirement benefit obligations	6	38 067	23 146	25 294	35 781	35 781	35 781	37 999	40 355	42 857
Entertainment		–	1	–	–	–	–	–	–	–
Scarcity		–	738	807	824	1 518	1 518	1 612	1 712	1 818
Acting and post related allowance		–	564	593	828	852	852	905	961	1 021
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		557 987	539 937	562 466	605 895	611 806	611 806	643 703	658 292	699 403
% increase	4		(3.2%)	4.2%	7.7%	1.0%	–	5.2%	2.3%	6.2%
Total Parent Municipality		577 129	569 370	565 544	639 790	645 932	645 932	680 304	696 636	740 048
			(1.3%)	(0.7%)	13.1%	1.0%	–	5.3%	2.4%	6.2%
TOTAL SALARY, ALLOWANCES & BENEFITS		577 129	569 370	565 544	639 790	645 932	645 932	680 304	696 636	740 048
% increase	4		(1.3%)	(0.7%)	13.1%	1.0%	–	5.3%	2.4%	6.2%
TOTAL MANAGERS AND STAFF	5,7	558 472	549 555	542 779	617 694	623 836	623 836	656 881	671 808	713 731

K: COUNCILLOR AND BOARD MEMBER ALLOWANCES AND EMPLOYEE BENEFITS (continue)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	644 737	–	248 091	–	–	892 828
Chief Whip		1	711 196	34 566	58 397	–	–	804 159
Executive Mayor		1	857 948	–	248 091	–	–	1 106 039
Deputy Executive Mayor		1	854 147	–	45 843	–	–	899 990
Executive Committee		–	6 400 760	311 099	525 586	–	–	7 237 445
Total for all other councillors		–	10 415 358	320 448	1 746 038	–	–	12 481 844
Total Councillors	8	4	19 884 146	666 113	2 872 046			23 422 305
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 472 187	293 597	292 707	288 189	–	2 346 679
Chief Finance Officer		1	1 338 946	293 597	267 764	266 043	–	2 166 350
Director: Community and Protection Services		1	1 606 710	293 597	–	266 043	–	2 166 350
Director: Corporate Services		1	1 606 710	293 597	–	266 043	–	2 166 350
Director: Infrastructure Services		1	1 338 946	293 597	267 764	266 043	–	2 166 350
Director: Planning and Development Services		1	1 338 946	293 597	267 764	266 043	–	2 166 350
List of each official with packages >= senior manager								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	6	8 702 446	1 761 582	1 095 998	1 618 404		13 178 429
A Heading for Each Entity	6,7							
List each member of board by designation								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total for municipal entities	8,10	–	–	–	–	–		–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	10	28 586 592	2 427 695	3 968 044	1 618 404		36 600 734

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

L: MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1		
Property rates	40 729	40 729	40 729	40 729	40 729	40 729	40 729	40 733	40 729	40 729	40 729	40 729	488 755	518 080	549 165
Service charges - electricity revenue	107 583	110 297	119 394	98 697	94 190	93 412	86 621	91 501	104 974	104 974	68 523	159 960	1 240 125	1 376 389	1 527 636
Service charges - water revenue	12 432	12 743	14 221	15 663	15 298	20 101	21 449	29 552	18 615	18 615	18 615	14 002	211 305	223 809	237 056
Service charges - sanitation revenue	16 208	8 628	10 429	10 070	10 495	10 485	9 822	10 630	10 784	10 784	10 599	19 404	138 337	149 308	161 154
Service charges - refuse revenue	18 474	8 106	8 536	8 342	8 421	8 545	8 573	8 521	11 486	11 486	11 257	25 022	136 768	143 182	149 899
Rental of facilities and equipment	1 044	1 354	1 080	1 047	1 002	979	1 033	1 228	1 310	1 258	1 258	7 763	20 357	21 293	22 271
Interest earned - external investments	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	3 686	44 232	44 674	45 121
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 407	3 417	3 401	3 408	3 498	3 408	3 402	3 411	3 402	3 400	3 400	3 427	40 982	42 814	44 728
Licences and permits	412	743	891	470	1 048	250	397	346	687	679	506	1 957	8 386	8 763	9 157
Agency services	269	302	341	196	427	38	-	-	293	293	293	1 343	3 794	3 965	4 144
Transfers and Subsidies - Operational	69 416	1 627	1 778	1 627	1 627	34 874	1 494	1 494	13 854	13 462	13 049	91 339	245 638	283 230	339 584
Other revenue	(465)	14 364	10 296	7 792	11 256	10 988	5 468	9 929	15 721	12 602	16 228	22 264	136 444	130 799	132 213
Cash Receipts by Source	273 194	205 997	214 781	191 726	191 678	227 496	182 675	201 031	225 539	221 966	188 143	390 896	2 715 123	2 946 307	3 222 127
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	275	7 703	10 783	12 164	13 363	17 106	2 760	7 992	9 758	4 689	5 252	7 277	99 123	113 777	122 172
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000	200 000	200 000
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	290 136	230 366	242 231	220 557	221 708	261 269	202 101	225 689	251 965	243 322	210 063	414 840	3 014 246	3 260 084	3 544 298
Cash Payments by Type															
Employee related costs	(50 746)	(50 746)	(50 746)	(50 746)	(83 346)	(50 613)	(50 613)	(50 613)	(50 613)	(50 350)	(49 934)	(51 163)	(640 232)	(654 378)	(695 014)
Remuneration of councillors	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(1 952)	(23 422)	(24 828)	(26 317)
Finance charges	-	-	-	-	-	(28 516)	-	-	-	-	-	(28 516)	(57 032)	(70 261)	(82 885)
Bulk purchases - Electricity	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(68 463)	(821 557)	(925 894)	(104 348)
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	(9 103)	(9 360)	(10 820)	(10 012)	(10 003)	(9 606)	(9 858)	(10 720)	(9 908)	(9 257)	(8 333)	(17 824)	(124 803)	(132 088)	(139 863)
Contracted services	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(28 504)	(342 049)	(351 901)	(409 992)
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	(852)	(9 570)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(2 648)	(20 739)	(21 493)	(22 276)
Other expenditure	(13 619)	(11 145)	(19 600)	(16 192)	(17 269)	(16 130)	(11 545)	(16 408)	(6 807)	(5 566)	(5 319)	(65 156)	(204 757)	(213 080)	(219 443)
Cash Payments by Type	(173 240)	(179 741)	(180 937)	(176 722)	(210 389)	(204 636)	(171 788)	(177 513)	(167 099)	(164 945)	(163 357)	(264 225)	(2 234 590)	(2 393 923)	(1 700 138)
Other Cash Flows/Payments by Type															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	(689 247)	(689 247)	(674 408)	(646 392)
Repayment of borrowing	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(5 327)	(63 920)	(77 612)	(95 905)
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	(178 566)	(185 067)	(186 264)	(182 048)	(215 715)	(209 963)	(177 114)	(182 839)	(172 426)	(170 272)	(168 683)	(958 799)	(2 987 757)	(3 145 943)	(2 442 435)
NET INCREASE/(DECREASE) IN CASH HELD	111 569	45 299	55 967	38 509	5 992	51 306	24 987	42 850	79 539	73 050	41 379	(543 959)	26 489	114 141	1 101 863
Cash/cash equivalents at the month/year begin:	621 473	733 043	778 342	834 309	872 818	878 810	930 116	955 103	997 953	1 077 491	1 150 542	1 191 921	621 473	647 962	762 103
Cash/cash equivalents at the month/year end:	733 043	778 342	834 309	872 818	878 810	930 116	955 103	997 953	1 077 491	1 150 542	1 191 921	647 962	647 962	762 103	1 863 966

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2024– 2027

M: CONTRACTS HAVING FUTURE AND BUDGETARY IMPLICATIONS

[illegible]

N: DETAIL CAPITAL BUDGET 2024-2027

FINAL CAPITAL BUDGET 2024-2027
MUNICIPAL MANAGER

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	Good Governance and Compliance	40 000	40 000	50 000	130 000
				40 000	40 000	50 000	130 000

FINAL CAPITAL BUDGET 2024-2027
PLANNING AND ECONOMIC DEVELOPMENT

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	Dignified Living	75 000	75 000	80 000	230 000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	Dignified Living	1 500 000	-	-	1 500 000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	Dignified Living	1 946 000	-	-	1 946 000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	Dignified Living	300 000	8 000 000	8 000 000	16 300 000
Planning and Economic Development	Housing Development	Farms 81/2 and 82/9, Stellenbosch	Dignified Living	250 000	-	-	250 000
Planning and Economic Development	Housing Development	ISSP Kayamandi	Dignified Living	2 000 000	2 000 000	1 000 000	5 000 000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	Good Governance and Compliance	80 000	150 000	150 000	380 000
Planning and Economic Development	Housing Development	Housing Projects (Social housing planning)	Dignified Living	500 000	500 000	1 000 000	2 000 000
Planning and Economic Development	Housing Development	Jamestown: Housing	Dignified Living	-	16 300 000	16 300 000	32 600 000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	Dignified Living	2 000 000	3 000 000	4 000 000	9 000 000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	Dignified Living	-	16 000 000	16 000 000	32 000 000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	Dignified Living	2 000 000	3 000 000	3 000 000	8 000 000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Dignified Living	4 443 000	-	6 000 000	10 443 000
Planning and Economic Development	IHS: Informal Settlements	Upgrading of Informal Settlements: General	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	Dignified Living	500 000	1 000 000	1 000 000	2 500 000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	Dignified Living	1 650 000	1 000 000	1 000 000	3 650 000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	Dignified Living	150 000	150 000	170 000	470 000
Planning and Economic Development	Town Development	Furniture, Tools and Equipment: Spatial Planning	Dignified Living	75 000	75 000	80 000	230 000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Planning and Economic Development	Economic Development & Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	Dignified Living	300 000	1 000 000	1 000 000	2 300 000
Planning and Economic Development	Housing Development	Housing projects	Dignified Living	300 000	310 000	320 000	930 000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	Dignified Living	75 000	85 000	95 000	255 000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	Dignified Living	100 000	125 000	150 000	375 000
				20 244 000	54 770 000	61 345 000	136 359 000

FINAL CAPITAL BUDGET 2024-2027
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	Good Governance and Compliance	85 000	80 000	65 000	230 000
Infrastructure Services	Waste Management: Solid Waste Management	Area Cleaning Depot: Franschoek	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	3 000 000	16 000 000	1 000 000	20 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	Dignified Living	100 000	50 000	50 000	200 000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	Green and Sustainable Valley	16 000 000	500 000	17 000 000	33 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	Green and Sustainable Valley	3 000 000	2 000 000	-	5 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Green and Sustainable Valley	2 199 985	3 000 000	4 000 000	9 199 985
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	Green and Sustainable Valley	100 000	200 000	500 000	800 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	Green and Sustainable Valley	200 000	500 000	200 000	900 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	Dignified Living	2 000 000	-	-	2 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade depot and sites	Dignified Living	-	300 000	-	300 000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	Dignified Living	2 500 000	3 500 000	4 000 000	10 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	Green and Sustainable Valley	800 000	500 000	-	1 300 000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	Safe Valley	2 500 000	2 500 000	2 289 800	7 289 800
Infrastructure Services	Electrical Services	Alternative Energy	Safe Valley	20 000 000	24 500 000	26 994 517	71 494 517
Infrastructure Services	Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	400 000	440 000	484 000	1 324 000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	8 347 227	20 000 000	44 920 700	73 267 927
Infrastructure Services	Electrical Services	Cable Network: Franschoek	Dignified Living	-	500 000	5 000 000	5 500 000
Infrastructure Services	Electrical Services	Cable replacement 66kV	Valley of Possibility	-	400 000	-	400 000
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	Green and Sustainable Valley	500 000	1 000 000	1 000 000	2 500 000
Infrastructure Services	Electrical Services	Electricity Network: Pniel	Valley of Possibility	3 500 000	3 500 000	3 500 000	10 500 000
Infrastructure Services	Electrical Services	Electrification INEP	Valley of Possibility	1 975 000	11 000 000	9 943 000	22 918 000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	Valley of Possibility	250 000	250 000	250 000	750 000

FINAL CAPITAL BUDGET 2024-2027
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	Green and Sustainable Valley	5 000 000	5 000 000	5 000 000	15 000 000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	Good Governance and Compliance	100 000	333 182	366 501	799 683
Infrastructure Services	Electrical Services	General System Improvements - Franschhoek	Valley of Possibility	3 500 000	3 500 000	3 500 000	10 500 000
Infrastructure Services	Electrical Services	General Systems Improvements - Stellenbosch	Valley of Possibility	5 500 000	5 900 000	6 340 000	17 740 000
Infrastructure Services	Electrical Services	Infrastructure Improvement - Franschhoek	Valley of Possibility	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	Valley of Possibility	321 957	321 957	321 957	965 871
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility	2 359 587	-	-	2 359 587
Infrastructure Services	Electrical Services	Kayamandi new substation 11kV switching station	Valley of Possibility	7 500 000	15 000 000	7 500 000	30 000 000
Infrastructure Services	Electrical Services	Lattera Substation	Valley of Possibility	225 680	-	-	225 680
Infrastructure Services	Electrical Services	Meter Panels	Green and Sustainable Valley	250 000	250 000	250 000	750 000
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	Valley of Possibility	3 000 000	3 300 000	3 630 000	9 930 000
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	Dignified Living	4 664 498	2 000 000	2 500 000	9 164 498
Infrastructure Services	Electrical Services	Replace Ineffective Meters	Green and Sustainable Valley	250 000	302 500	332 750	885 250
Infrastructure Services	Electrical Services	Stellenbosch Switchgear (11kV) SF6	Valley of Possibility	1 000 000	9 000 000	27 606 738	37 606 738
Infrastructure Services	Electrical Services	Streetlights R304	Dignified Living	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Electrical Services	Substation 66kV equipment	Good Governance and Compliance	2 295 974	5 301 136	6 361 363	13 958 473
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	Dignified Living	3 960 000	4 356 000	4 791 600	13 107 600
Infrastructure Services	Electrical Services	Cloeteville - Add the third transformer and associated works 20MVA transformer	Dignified Living	1 050 000	450 000	-	1 500 000
Infrastructure Services	Electrical Services	Uninterrupted Power Supply for buildings	Safe Valley	2 000 000	2 000 000	-	4 000 000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living	500 000	7 571 200	27 571 200	35 642 400
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	Dignified Living	3 500 000	-	3 200 000	6 700 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	Dignified Living	13 881 000	-	-	13 881 000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	Dignified Living	75 000	75 000	110 000	260 000

FINAL CAPITAL BUDGET 2024-2027
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	Dignified Living	300 000	350 000	400 000	1 050 000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	Dignified Living	1 750 000	8 000 000	8 000 000	17 750 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility	75 298 093	50 000 000	3 000 000	128 298 093
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	Valley of Possibility	10 000 000	4 000 000	-	14 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Valley of Possibility	1 000 000	7 000 000	14 000 000	22 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	Valley of Possibility	2 000 000	-	-	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	Valley of Possibility	13 716 870	-	-	13 716 870
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	Valley of Possibility	-	-	1 000 000	1 000 000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	500 000	500 000	500 000	1 500 000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	7 320 153	750 000	1 500 000	9 570 153
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	Dignified Living	150 000	200 000	200 000	550 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlothenburg	Dignified Living	28 946 474	-	-	28 946 474
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	Dignified Living	950 000	500 000	1 000 000	2 450 000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	Good Governance and Compliance	-	5 500 000	-	5 500 000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	Dignified Living	5 000 000	6 000 000	40 000 000	51 000 000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	Dignified Living	500 000	500 000	750 000	1 750 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Dignified Living	1 000 000	1 000 000	2 000 000	4 000 000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	Good Governance and Compliance	1 000 000	1 000 000	-	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	Good Governance and Compliance	2 000 000	2 000 000	2 000 000	6 000 000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	Good Governance and Compliance	1 500 000	1 500 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	Dignified Living	6 000 000	6 000 000	8 000 000	20 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	Good Governance and Compliance	300 000	400 000	400 000	1 100 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	Dignified Living	500 000	-	-	500 000

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INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	Dignified Living	4 000 000	15 000 000	15 000 000	34 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	Dignified Living	400 000	400 000	400 000	1 200 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	Dignified Living	1 500 000	1 500 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	Dignified Living	4 500 000	4 000 000	-	8 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	Dignified Living	1 500 000	1 500 000	1 500 000	4 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	Dignified Living	5 750 000	6 000 000	6 000 000	17 750 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	Dignified Living	3 000 000	-	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Good Governance and Compliance	500 000	500 000	600 000	1 600 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	30 000 000	30 000 000	20 000 000	80 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	5 000 000	6 000 000	50 000 020	61 000 020
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	Good Governance and Compliance	1 000 000	2 000 000	-	3 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	Dignified Living	19 053 526	-	-	19 053 526
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	Valley of Possibility	300 000	300 000	-	600 000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	Dignified Living	300 000	700 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	Valley of Possibility	5 000 000	5 000 000	5 000 000	15 000 000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design	Dignified Living	2 000 000	1 000 000	-	3 000 000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	Good Governance and Compliance	400 000	400 000	400 000	1 200 000
Infrastructure Services	Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	Dignified Living	500 000	800 000	-	1 300 000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	Dignified Living	300 000	-	-	300 000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	Valley of Possibility	800 000	800 000	800 000	2 400 000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	Good Governance and Compliance	24 500 000	15 000 000	-	39 500 000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Franschhoek	Valley of Possibility	500 000	-	-	500 000

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INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	Valley of Possibility	500 000	2 000 000	-	2 500 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	Dignified Living	100 000	100 000	2 000 000	2 200 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	Dignified Living	1 000 000	100 000	-	1 100 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	Dignified Living	100 000	1 500 000	-	1 600 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	Dignified Living	1 400 000	3 000 000	4 000 000	8 400 000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	Dignified Living	2 000 000	2 100 000	-	4 100 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	Good Governance and Compliance	1 500 000	-	-	1 500 000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	Valley of Possibility	1 500 000	-	-	1 500 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	Dignified Living	500 000	500 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	Dignified Living	50 000	200 000	300 000	550 000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	Good Governance and Compliance	200 000	-	-	200 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Technopark	Valley of Possibility	-	1 000 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	Valley of Possibility	1 500 000	3 000 000	2 000 000	6 500 000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	Safe Valley	-	1 000 000	-	1 000 000
Infrastructure Services	Traffic Engineering	Bird Street Dualing - Adam Tas to Kayamandi	Dignified Living	200 000	10 000 000	15 000 000	25 200 000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	Dignified Living	150 000	150 000	150 000	450 000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	Dignified Living	5 000 000	5 000 000	2 000 000	12 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	Dignified Living	2 129 950	3 000 000	-	5 129 950
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	Dignified Living	400 000	2 000 000	4 000 000	6 400 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Dignified Living	3 000 000	1 500 000	2 000 000	6 500 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Dignified Living	4 000 000	15 000 000	10 000 000	29 000 000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	100 000	100 000	300 000	500 000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	Safe Valley	600 000	500 000	500 000	1 600 000

FINAL CAPITAL BUDGET 2024-2027
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Traffic Engineering	Road Safety Improvements	Safe Valley	500 000	-	-	500 000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	Dignified Living	200 000	200 000	-	400 000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	Good Governance and Compliance	1 000 000	-	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	500 000	500 000	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	500 000	500 000	1 700 000	2 700 000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	Safe Valley	500 000	1 000 000	-	1 500 000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	Safe Valley	200 000	-	300 000	500 000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	Safe Valley	1 000 000	2 000 000	-	3 000 000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	Safe Valley	2 500 000	5 000 000	5 000 000	12 500 000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	Safe Valley	250 000	250 000	500 000	1 000 000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	Good Governance and Compliance	628 000	1 000 000	2 656 000	4 284 000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	Safe Valley	250 000	750 000	500 000	1 500 000
Infrastructure Services	Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	Safe Valley	2 000 000	3 000 000	3 000 000	8 000 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	Valley of Possibility	1 000 000	-	-	1 000 000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	Safe Valley	700 000	700 000	-	1 400 000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	Safe Valley	1 000 000	-	500 000	1 500 000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	Safe Valley	3 000 000	-	-	3 000 000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Safe Valley	1 000 000	-	1 000 000	2 000 000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	Valley of Possibility	400 000	-	-	400 000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	Valley of Possibility	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	Valley of Possibility	1 000 000	500 000	-	1 500 000

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INFRASTRUCTURE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network Study	Valley of Possibility	-	-	500 000	500 000
Infrastructure Services	Transport Planning	Technopark Kerb and Channel Upgrade	Safe Valley	500 000	-	-	500 000
				449 483 974	413 130 975	465 435 146	1 328 050 095

**FINAL CAPITAL BUDGET 2024-2027
COMMUNITY AND PROTECTION SERVICES**

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	Good Governance and Compliance	60 000	50 000	50 000	160 000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	Good Governance and Compliance	350 000	500 000	-	850 000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	Good Governance and Compliance	6 329 003	-	6 000 000	12 329 003
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	Good Governance and Compliance	10 000	10 000	-	20 000
Community and Protection Services	Community Services: Library Services	Library Books	Good Governance and Compliance	200 000	200 000	200 000	600 000
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	Dignified Living	450 000	-	-	450 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	Good Governance and Compliance	500 000	-	-	500 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	Good Governance and Compliance	20 000	500 000	-	520 000
Community and Protection Services	Community Services: Library Services	Vehicle Fleet: Library Services	Good Governance and Compliance	400 000	400 000	-	800 000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	Good Governance and Compliance	200 000	-	-	200 000
Community and Protection Services	Halls	Upgrading of Halls	Dignified Living	50 000	-	-	50 000
Community and Protection Services	Halls	Vehicle Fleet: Halls	Good Governance and Compliance	-	500 000	500 000	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	Safe Valley	1 750 000	-	-	1 750 000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	Good Governance and Compliance	400 000	-	-	400 000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	Valley of Possibility	200 000	-	-	200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of netball courts	Dignified Living	200 000	-	-	200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	Dignified Living	2 400 000	1 000 000	1 000 000	4 400 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of Cricket nets	Dignified Living	50 000	-	250 000	300 000
Community and Protection Services	Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	Dignified Living	200 000	2 000 000	-	2 200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	Dignified Living	1 000 000	-	-	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	Dignified Living	300 000	200 000	-	500 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	Good Governance and Compliance	150 000	150 000	200 000	500 000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site	Valley of Possibility	200 000	-	-	200 000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	Good Governance and Compliance	1 500 000	-	-	1 500 000

**FINAL CAPITAL BUDGET 2024-2027
COMMUNITY AND PROTECTION SERVICES**

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	Good Governance and Compliance	800 000	-	-	800 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	Good Governance and Compliance	-	100 000	-	100 000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	Green and Sustainable Valley	250 000	-	-	250 000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	Good Governance and Compliance	1 500 000	-	-	1 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	Good Governance and Compliance	1 500 000	-	-	1 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	Good Governance and Compliance	1 000 000	-	-	1 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	Good Governance and Compliance	-	-	1 000 000	1 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	Good Governance and Compliance	-	-	1 200 000	1 200 000
Community and Protection Services	Cemeteries	Calcatta Memorial Park	Dignified Living	30 000 000	42 320 550	-	72 320 550
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	Good Governance and Compliance	500 000	-	1 000 000	1 500 000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	Green and Sustainable Valley	800 000	900 000	1 000 000	2 700 000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	Green and Sustainable Valley	100 000	100 000	200 000	400 000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemeteries	Good Governance and Compliance	50 000	-	300 000	350 000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	Good Governance and Compliance	1 000 000	1 000 000	-	2 000 000
Community and Protection Services	Parks and Cemeteries	Stellenbosch Beautification	Good Governance and Compliance	-	-	-	-
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	Good Governance and Compliance	-	-	1 200 000	1 200 000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	Good Governance and Compliance	100 000	100 000	200 000	400 000
Community and Protection Services	Disaster Management	Vehicle Fleet: Disaster Management	Safe Valley	-	600 000	-	600 000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	Good Governance and Compliance	50 000	-	500 000	550 000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	Safe Valley	3 500 000	-	-	3 500 000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	Safe Valley	1 150 000	8 000 000	-	9 150 000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	Safe Valley	1 000 000	-	1 000 000	2 000 000
Community and Protection Services	Fire and Rescue Services	Vehicle Fleet: Fire Services	Safe Valley	-	1 000 000	-	1 000 000

**FINAL CAPITAL BUDGET 2024-2027
COMMUNITY AND PROTECTION SERVICES**

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Community and Protection Services	Disaster Management	Re-tarring drill yard: Stellenbosch	Safe Valley	-	-	1 000 000	1 000 000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	Good Governance and Compliance	200 000	-	-	200 000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	2 343 326	1 000 000	1 000 000	4 343 326
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	Safe Valley	300 000	-	-	300 000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	Safe Valley	250 000	-	-	250 000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	Safe Valley	650 000	-	-	650 000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	Good Governance and Compliance	1 500 000	1 500 000	1 500 000	4 500 000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	Good Governance and Compliance	45 000	-	-	45 000
Community and Protection Services	Traffic Services	Specialized Equipment: Traffic	Good Governance and Compliance	1 500 000	-	-	1 500 000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	Good Governance and Compliance	2 750 000	2 000 000	-	4 750 000
				71 757 329	66 130 550	21 300 000	159 187 879

FINAL CAPITAL BUDGET 2024-2027
CORPORATE SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	Good Governance and Compliance	4 000 000	4 000 000	2 000 000	10 000 000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Valley of Possibility	500 000	500 000	1 000 000	2 000 000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Good Governance and Compliance	1 270 000	1 270 000	1 500 000	4 040 000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Good Governance and Compliance	1 000 000	1 000 000	2 000 000	4 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	1 000 000	2 000 000	2 000 000	5 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	Safe Valley	1 500 000	1 500 000	750 000	3 750 000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	Dignified Living	700 000	200 000	200 000	1 100 000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	Good Governance and Compliance	250 000	-	-	250 000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	3 000 000	-	-	3 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	11 000 000	4 000 000	1 500 000	16 500 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	Valley of Possibility	25 000 000	35 000 000	-	60 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Economic Hub	Valley of Possibility	3 900 000	-	-	3 900 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	Dignified Living	800 000	-	-	800 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	1 500 000	1 000 000	1 100 000	3 600 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	Valley of Possibility	1 000 000	500 000	500 000	2 000 000
				56 420 000	50 970 000	12 550 000	119 940 000

FINAL CAPITAL BUDGET 2024-2027
FINANCIAL SERVICES

Directorate	Department	Name	Strategic Focus Area	Budget 2024 / 2025	Budget 2025 / 2026	Budget 2026 / 2027	MTREF Total
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	Good Governance and Compliance	100 000	100 000	100 000	300 000
Financial Services	Supply Chain Management	Furniture, Tools & Equipment: SCM	Good Governance and Compliance	150 000	150 000	150 000	450 000
Financial Services	Revenue and Expenditure	Furniture, Tools & Equipment: Rev n Exp	Good Governance and Compliance	150 000	150 000	150 000	450 000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	Good Governance and Compliance	1 000 000	1 000 000	1 000 000	3 000 000
				1 400 000	1 400 000	1 400 000	4 200 000

O: LEGISLATION COMPLIANCE

Compliance with the MFMA implementation requirements has been substantially adhered to through the following activities:

- Budget and Treasury Office - A Budget Office and Treasury Office has been established in accordance with the MFMA.
- Budgeting - The annual budget is prepared in accordance with the requirements prescribed by National Treasury and the MFMA.
- Financial reporting - 100% compliance with regards to monthly, quarterly and annual reporting to the Executive Mayor, Mayoral Committee, Council, Provincial and National Treasury.
- Annual Report - The annual report is prepared in accordance with the MFMA and National Treasury requirements

P: OTHER SUPPORTING DOCUMENTS

1. Additional information/schedules in accordance with the budget and reporting regulations:

- SA1 - Supporting detail to Budgeted Financial Performance
- SA2 - Matrix Financial Performance Budget (revenue source/expenditure type and type)
- SA3 - Supporting detail to Budgeted Financial Position
- SA4 - Reconciliation of IDP strategic objectives and budget (revenue)
- SA5 - Reconciliation of IDP strategic objectives and budget (operational expenditure)
- SA6 - Reconciliation of IDP strategic objectives and budget (capital expenditure)
- SA7 - Measurable Performance Objectives
- SA8 - Performance indicators and benchmarks
- SA9 - Social, economic and demographic statistics and assumptions
- SA10 - Funding measurement
- SA11 - Property Rates Summary
- SA12a- Property rates by category (2023/2024)
- SA12b- Property rates by category (2024/2025)
- SA13a Service Tariffs by category
- SA13b Service Tariffs by category-explanatory
- SA14 - Household bills
- SA15 - Investment particulars by type
- SA16 - Investment particulars by maturity
- SA17 - Borrowing
- SA18 - Transfers and grant receipts
- SA19 - Expenditure on transfers and grant programme
- SA20 - Reconciliation of transfers grant receipts and unspent funds
- SA21 - Transfers and grants made by the municipality
- SA22 - Summary councillor and staff benefits
- SA23 - Salaries, allowances & benefits (political office bearers/councilors/senior managers)
- SA24 - Summary of personnel numbers
- SA25 - Consolidated budgeted monthly revenue and expenditure
- SA26 - Budgeted monthly revenue and expenditure (municipal vote)

SA27 -	Budgeted monthly revenue and expenditure (functional classification)
SA28 -	Budgeted monthly capital expenditure (municipal vote)
SA29 -	Budgeted monthly capital expenditure (functional classification)
SA30 -	Budgeted monthly cash flow
SA31 -	Not applicable
SA32 -	List of external mechanism
SA33 -	Contracts having future budgetary implications
SA34a-	Capital expenditure on new asset class
SA34b-	Capital expenditure on the renewal of existing assets by asset class
SA34c-	Repairs and maintenance expenditure by asset class
SA34d-	Depreciation by asset class
SA34e-	Capital expenditure on the upgrading of existing assets by asset class
SA35 -	Future financial implications of the capital budget
SA36 -	Detailed Capital Budget
SA37 -	Projects delayed from previous financial years
SA38 -	Consolidated detailed operational projects

WC024 Stellenbosch - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
REVENUE ITEMS:											
<u>Non-exchange revenue by source</u>											
<u>Property rates</u>											
Total Property Rates	6	447,766	473,203	487,194	530,400	530,400	530,400	443,749	557,432	590,877	626,330
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		53,282	51,233	35,175	56,811	56,811	56,811	(6,217)	48,315	51,214	54,287
Net Property Rates		394,484	421,969	452,019	473,589	473,589	473,589	449,966	509,116	539,663	572,043
<u>Exchange revenue service charges</u>											
<u>Service charges - Electricity</u>											
Total Service charges - Electricity	6	642,940	769,752	794,743	928,324	928,324	928,324	808,253	1,045,285	1,159,535	1,286,307
less Revenue Foregone (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-
less Cost of Free Basic Services (50 kwh per indigent household per month)		10,538	13,321	14,759	14,655	14,655	14,655	20,726	15,579	16,563	17,608
Net Service charges - Electricity		632,401	756,431	779,984	913,669	913,669	913,669	787,527	1,029,705	1,142,973	1,268,700
<u>Service charges - Water</u>											
Total Service charges - Water	6	150,090	167,936	187,677	203,426	177,052	177,052	180,429	188,019	199,301	211,259
less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-
less Cost of Free Basic Services (6 kilolitres per indigent household per month)		15,664	21,106	25,539	17,804	5,186	5,186	(1,442)	5,497	5,827	6,177
Net Service charges - Water		134,426	146,830	162,138	185,622	171,866	171,866	181,870	182,522	193,474	205,082
<u>Service charges - Waste Water Management</u>											
Total Service charges - Waste Water Management	6	101,196	111,892	117,285	119,531	124,362	124,362	102,998	134,097	144,599	155,926
less Revenue Foregone (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-
less Cost of Free Basic Services (free sanitation service to indigent households)		8,557	9,607	10,545	10,885	10,685	10,685	(1,595)	11,326	12,005	12,726
Net Service charges - Waste Water Management		92,639	102,285	106,739	108,647	113,677	113,677	104,592	122,772	132,593	143,201
<u>Service charges - Waste Management</u>											
Total refuse removal revenue	6	70,502	81,495	85,899	102,596	120,860	120,860	83,415	177,061	206,380	253,206
Total landfill revenue		2,648	3,157	3,938	5,057	5,057	5,057	3,889	5,406	5,779	6,178
less Revenue Foregone (in excess of one removal a week to indigent households)		-	-	-	-	-	-	-	-	-	-
less Cost of Free Basic Services (removed once a week to indigent households)		-	-	-	-	18,264	18,264	(1,553)	67,385	89,137	127,873
Net Service charges - Waste Management		73,150	84,652	89,837	107,654	107,654	107,654	88,858	115,082	123,022	131,511
EXPENDITURE ITEMS:											
<u>Employee related costs</u>											
Basic Salaries and Wages	2	339,042	340,874	347,682	371,655	363,922	363,922	300,650	380,411	378,650	402,396
Pension and UIF Contributions		56,980	55,921	59,000	69,205	73,781	73,781	58,948	78,362	83,226	88,393
Medical Aid Contributions		25,058	25,682	27,108	28,434	30,528	30,528	27,108	32,421	34,430	36,565
Overtime		-	42,035	42,458	45,105	47,932	47,932	44,567	50,904	54,060	57,411

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Performance Bonus		26,200	25,883	27,339	29,945	31,242	31,242	26,249	33,176	35,229	37,410
Motor Vehicle Allowance		9,266	9,473	8,857	12,006	12,827	12,827	8,105	13,636	14,479	15,375
Cellphone Allowance		1,883	1,884	2,172	2,746	2,990	2,990	1,871	3,175	3,371	3,580
Housing Allowances		2,773	2,798	2,716	3,057	3,232	3,232	2,294	3,433	3,645	3,871
Other benefits and allowances		64,957	20,714	24,259	18,109	19,231	19,231	14,625	20,423	21,690	23,034
Payments in lieu of leave		(3)	294	–	–	–	–	–	–	–	–
Long service awards		3,904	–	5,150	2,402	2,402	2,402	–	2,551	2,709	2,877
Post-retirement benefit obligations	4	28,414	22,694	(5,362)	33,378	33,378	33,378	–	35,448	37,646	39,980
Entertainment		–	1	–	–	–	–	–	–	–	–
Scarcity		–	738	807	824	1,518	1,518	2,032	1,612	1,712	1,818
Acting and post related allowance		–	564	593	828	852	852	396	905	961	1,021
In kind benefits		–	–	–	–	–	–	–	–	–	–
sub-total	5	558,472	549,555	542,779	617,694	623,836	623,836	486,846	656,455	671,808	713,731
<u>Less: Employees costs capitalised to PPE</u>		–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	558,472	549,555	542,779	617,694	623,836	623,836	486,846	656,455	671,808	713,731
<u>Depreciation and amortisation</u>											
Depreciation of Property, Plant & Equipment		209,249	217,197	230,507	218,558	236,893	236,893	196,657	246,369	256,224	266,472
Lease amortisation		660	1,496	1,175	1,725	1,175	1,175	227	1,222	1,271	1,322
Capital asset impairment		–	2,723	1,573	–	1,730	1,730	–	1,816	1,900	1,987
Total Depreciation and amortisation	1	209,909	221,416	233,255	220,283	239,799	239,799	196,884	249,408	259,395	269,782
<u>Bulk purchases - electricity</u>											
Electricity Bulk Purchases		422,735	528,012	521,012	636,393	633,893	633,893	503,158	714,397	805,126	907,377
Total bulk purchases	1	422,735	528,012	521,012	636,393	633,893	633,893	503,158	714,397	805,126	907,377
<u>Transfers and grants</u>											
Cash transfers and grants		11,010	13,364	13,494	16,338	16,231	16,231	12,905	15,833	16,370	16,928
Non-cash transfers and grants		–	–	4,265	4,297	9,588	9,588	5,621	4,906	5,123	5,347
Total transfers and grants	1	11,010	13,364	17,758	20,636	25,819	25,819	18,526	20,739	21,493	22,276
<u>Contracted services</u>											
Outsourced Services		100,351	97,723	120,227	120,123	130,472	130,472	98,213	138,318	116,704	114,258
Consultants and Professional Services		35,551	27,629	25,003	47,013	21,732	21,732	8,854	35,930	57,414	96,210
Contractors		91,802	82,881	83,208	121,732	138,276	138,276	88,143	123,185	131,882	146,047
sub-total	1	227,704	208,232	228,438	288,868	290,481	290,481	195,211	297,434	306,001	356,515
<u>Operational Costs</u>											
Collection costs		2,702	2,420	1,832	2,527	2,527	2,527	1,561	3,857	4,050	4,252
Contributions to 'other' provisions		40,861	57,999	(69,694)	6,297	9,137	9,137	–	2,845	2,845	2,845
Audit fees		6,598	5,414	8,105	9,405	9,255	9,255	8,215	9,439	9,628	9,820
Other Operational Costs	3										
Operating Leases		14,881	14,991	9,292	17,513	11,783	11,783	7,883	11,447	12,084	12,774
Operational Cost		103,548	105,639	121,549	144,858	138,470	138,470	102,667	142,297	148,352	152,634
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Total Operational Costs	1	168,590	186,462	71,085	180,599	171,172	171,172	120,328	169,885	176,959	182,325
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		(9,645)	(2)	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		1,198	1,162	22,903	–	30,866	30,866	21,880	–	–	–
Contracted Services		69,051	62,727	62,089	–	98,779	98,779	62,413	–	–	–
Other Expenditure		5,697	29	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	66,302	63,917	84,992	–	129,645	129,645	84,294	–	–	–
Inventory Consumed											
Inventory Consumed - Water		–	–	–	33,257	31,682	31,682	–	42,054	44,577	47,251
Inventory Consumed - Other		22,696	38,758	32,922	67,192	69,856	69,856	26,886	70,588	74,774	79,268
Total Inventory Consumed & Other Material		22,696	38,758	32,922	100,449	101,538	101,538	26,886	112,641	119,350	126,520

WC024 Stellenbosch - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	1	Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	Vote 2 - PLANNING AND DEVELOPMENT SERVICES	Vote 3 - INFRASTRUCTURE SERVICES	Vote 4 - COMMUNITY AND PROTECTION SERVICES	Vote 5 - CORPORATE SERVICES	Vote 6 - FINANCIAL SERVICES	Total
Revenue								
Exchange Revenue								
Service charges - Electricity		-	-	1,029,705	-	-	-	1,029,705
Service charges - Water		-	-	182,522	-	-	-	182,522
Service charges - Waste Water Management		-	-	122,772	-	-	-	122,772
Service charges - Waste Management		-	-	115,082	-	-	-	115,082
Sale of Goods and Rendering of Services		-	9,065	3	8,119	6,099	1,368	24,654
Agency services		-	-	-	3,794	-	-	3,794
Interest		-	-	-	-	-	-	-
Interest earned from Receivables		-	-	18,173	-	-	-	18,173
Interest earned from Current and Non Current Assets		-	-	-	-	-	44,232	44,232
Dividends		-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-
Rental from Fixed Assets		-	8,360	-	666	4,623	-	13,649
Licence and permits		-	180	-	8,049	4	152	8,386
Operational Revenue		-	12	38,684	4,591	1,591	2,815	47,692
Non-Exchange Revenue								
Property rates		-	-	-	-	-	509,116	509,116
Surcharges and Taxes		-	-	-	-	-	-	-
Fines, penalties and forfeits		-	96	-	163,284	-	0	163,380
Licences or permits		-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	2,302	155,915	11,414	325	75,682	245,638
Interest		-	-	-	-	-	3,359	3,359
Fuel Levy		-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		-	20,014	1,662,855	199,917	12,642	636,725	2,532,153
Expenditure								
Employee related costs		13,785	61,979	213,161	205,426	93,213	68,892	656,455
Remuneration of councillors		-	-	-	-	23,422	-	23,422
Bulk purchases - electricity		-	-	714,397	-	-	-	714,397
Inventory consumed		114	1,981	92,241	16,213	1,216	876	112,641
Debt impairment		-	1,828	32,246	44,459	-	(2,685)	75,848
Depreciation and amortisation		178	50	204,540	23,243	19,580	1	247,591
Interest		-	-	69,558	-	1,701	-	71,259
Contracted services		2,087	20,265	161,090	85,101	15,194	13,696	297,434
Transfers and subsidies		-	7,177	-	13,562	-	-	20,739
Irrecoverable debts written off		-	655	7,172	110,874	-	2,682	121,383

R thousand	1	Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	Vote 2 - PLANNING AND DEVELOPMENT SERVICES	Vote 3 - INFRASTRUCTURE SERVICES	Vote 4 - COMMUNITY AND PROTECTION SERVICES	Vote 5 - CORPORATE SERVICES	Vote 6 - FINANCIAL SERVICES	Total
Operational costs		1,040	4,157	47,378	12,104	62,297	43,590	170,565
Losses on disposal of Assets		-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-
Total Expenditure		17,203	98,091	1,541,782	510,981	216,624	127,053	2,511,734
Surplus/(Deficit)		(17,203)	(78,077)	121,073	(311,064)	(203,981)	509,672	20,419
Transfers and subsidies - capital (monetary allocations)		-	13,889	85,234	-	-	-	99,123
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-
Income Tax		(17,203)	(64,188)	206,307	(311,064)	(203,981)	509,672	119,542

WC024 Stellenbosch - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
ASSETS											
Trade and other receivables from exchange transactions											
Electricity		-	116,482	166,242	160,333	192,167	192,167	195,830	249,649	307,507	260,466
Water		-	135,734	158,442	131,216	155,217	155,217	204,775	160,164	165,485	171,209
Waste		-	36,940	47,654	42,551	47,115	47,115	61,022	51,946	57,135	55,964
Waste Water		-	32,279	39,167	38,988	49,444	49,444	50,134	54,116	59,193	64,710
Other trade receivables from exchange transactions		-	59,371	76,275	58,567	73,772	73,772	79,618	68,358	62,691	56,761
Gross: Trade and other receivables from exchange transactions		-	380,806	487,781	431,655	517,716	517,716	591,379	584,233	652,013	609,109
Less: Impairment for debt		-	(193,528)	(240,404)	(212,277)	(269,610)	(269,610)	(238,755)	(301,165)	(334,241)	(368,905)
Impairment for Electricity		-	(7,601)	(10,835)	(16,054)	(14,628)	(14,628)	(13,669)	(15,636)	(16,690)	(17,793)
Impairment for Water		-	(92,747)	(116,392)	(91,513)	(121,010)	(121,010)	(111,911)	(129,987)	(139,446)	(149,407)
Impairment for Waste		-	(29,359)	(39,267)	(33,497)	(49,427)	(49,427)	(39,267)	(60,094)	(71,252)	(82,924)
Impairment for Waste Water		-	(24,146)	(30,805)	(32,481)	(38,279)	(38,279)	(30,805)	(46,126)	(54,335)	(62,921)
Impairment for other trade receivables from exchange transactions		-	(39,675)	(43,104)	(38,732)	(46,266)	(46,266)	(43,104)	(49,321)	(52,517)	(55,860)
Total net Trade and other receivables from Exchange Trx		-	187,278	247,377	219,378	248,105	248,105	352,624	283,068	317,772	240,204
Receivables from non-exchange transactions											
Property rates		-	44,296	6,790	68,779	50,108	50,108	73,029	71,149	93,359	116,898
Less: Impairment of Property rates		-	(32,127)	2,430	(29,542)	(35,154)	(35,154)	(34,180)	(36,176)	(37,246)	(38,365)
Net Property rates		-	12,169	9,220	39,237	14,954	14,954	38,849	34,973	56,113	78,534
Other receivables from non-exchange transactions		-	204,947	237,737	239,405	258,542	258,542	350,144	270,065	282,082	294,613
Impairment for other receivables from non-exchange transactions		-	(155,516)	(196,037)	(165,409)	(235,710)	(235,710)	(196,037)	(277,473)	(321,267)	(367,192)
Net other receivables from non-exchange transactions		-	49,431	41,700	73,996	22,832	22,832	154,107	(7,407)	(39,185)	(72,579)
Total net Receivables from non-exchange transactions		-	61,600	50,920	113,233	37,785	37,785	192,957	27,565	16,927	5,955
Inventory											
Water											
Opening Balance		1,805	1,907	1,890	2,563	2,563	2,563	2,563	4,138	3,458	2,828
System Input Volume		102	(17)	673	33,257	33,257	33,257	-	42,054	44,577	47,251
Water Treatment Works		-	-	-	-	-	-	-	-	-	-
Bulk Purchases		102	(17)	673	33,257	33,257	33,257	-	42,054	44,577	47,251
Natural Sources		-	-	-	-	-	-	-	-	-	-
Authorised Consumption	6	-	-	-	(33,257)	(31,682)	(31,682)	-	(42,054)	(44,577)	(47,251)
Billed Authorised Consumption		-	-	-	(33,257)	(31,682)	(31,682)	-	(42,054)	(44,577)	(47,251)
Billed Metered Consumption		-	-	-	(33,257)	(31,682)	(31,682)	-	(42,054)	(44,577)	(47,251)
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	(33,257)	(31,682)	(31,682)	-	(42,054)	(44,577)	(47,251)
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-
UnBilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-
Water Losses		-	-	-	-	-	-	-	(680)	(630)	(580)
Apparent losses		-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-
Real losses		-	-	-	-	-	-	-	(680)	(630)	(580)
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	(680)	(630)	(580)
Non-revenue Water		-	-	-	-	-	-	-	(680)	(630)	(580)
Closing Balance Water		1,907	1,890	2,563	2,563	4,138	4,138	2,563	3,458	2,828	2,248
Agricultural											
Opening Balance		-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-
Issues	7	-	-	-	-	-	-	-	-	-	-
Adjustments	8	-	-	-	-	-	-	-	-	-	-
Write-offs	9	-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-
Consumables											
Standard Rated											
Opening Balance		(20,972)	563	874	462	462	462	462	978	978	978
Acquisitions		34,874	6,365	2,857	5,447	5,447	5,447	3,927	5,382	5,530	5,683
Issues	7	(13,338)	(5,909)	(2,907)	(5,447)	(6,147)	(6,147)	(2,834)	(5,382)	(5,530)	(5,683)
Adjustments	8	0	(146)	2	-	-	-	3	-	-	-

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Write-offs	9	(0)	–	(364)	–	–	–	–	–	–	–
Closing balance - Consumables Standard Rated		563	874	462	462	(238)	(238)	1,558	978	978	978
Zero Rated											
Opening Balance		5	13	(75)	(72)	(72)	(72)	(72)	(12)	(12)	(12)
Acquisitions	7	9	131	247	30,960	31,080	31,080	230	31,560	34,432	37,565
Issues	7	–	(219)	(245)	(30,960)	(30,177)	(30,177)	(258)	(31,560)	(34,432)	(37,565)
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Consumables Zero Rated		13	(75)	(72)	(72)	831	831	(100)	(12)	(12)	(12)
Finished Goods											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Acquisitions	7	–	–	–	–	–	–	–	–	–	–
Issues	7	–	–	–	–	–	–	–	–	–	–
Adjustments	8	–	–	–	–	–	–	–	–	–	–
Write-offs	9	–	–	–	–	–	–	–	–	–	–
Closing balance - Finished Goods		–	–	–	–	–	–	–	–	–	–
Materials and Supplies											
Opening Balance		57,540	27,060	2,914	9,826	9,826	9,826	9,826	8,758	8,758	8,758
Acquisitions	7	(20,507)	8,449	36,684	30,785	28,785	28,785	30,918	33,645	34,812	36,020
Issues	7	(9,358)	(32,630)	(29,770)	(30,785)	(33,532)	(33,532)	(23,794)	(33,645)	(34,812)	(36,020)
Adjustments	8	(529)	36	(2)	–	–	–	(3)	–	–	–
Write-offs	9	(86)	–	–	–	–	–	–	–	–	–
Closing balance - Materials and Supplies		27,060	2,914	9,826	9,826	5,079	5,079	16,947	8,758	8,758	8,758
Work-in-progress											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Materials		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing balance - Work-in-progress		–	–	–	–	–	–	–	–	–	–
Housing Stock											
Opening Balance		9,625	9,625	9,275	9,100	9,100	9,100	9,100	9,100	9,100	9,100
Acquisitions		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Sales		–	(350)	(175)	–	–	–	(1,050)	–	–	–
Closing Balance - Housing Stock		9,625	9,275	9,100	9,100	9,100	9,100	8,050	9,100	9,100	9,100
Land											
Opening Balance		14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147
Acquisitions		–	–	–	–	–	–	–	–	–	–
Sales		–	–	–	–	–	–	–	–	–	–
Adjustments		–	–	–	–	–	–	–	–	–	–
Correction of Prior period errors		–	–	–	–	–	–	–	–	–	–
Transfers		–	–	–	–	–	–	–	–	–	–
Closing Balance - Land		14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147	14,147
Closing Balance - Inventory & Consumables		53,315	29,025	36,026	36,026	33,057	33,057	43,165	36,429	35,799	35,219
Property, plant and equipment (PPE)											
PPE at cost/valuation (excl. finance leases)	3	7,280,978	7,630,003	7,890,935	8,499,412	8,380,582	8,380,582	8,127,534	8,977,860	9,562,402	10,122,495
Leases recognised as PPE		–	–	–	–	–	–	–	–	–	–
Less: Accumulated depreciation		(1,854,679)	(2,055,861)	(2,256,855)	(2,494,584)	(2,493,438)	(2,493,438)	(2,449,018)	(2,739,442)	(2,995,287)	(3,261,365)
Total Property, plant and equipment (PPE)	2	5,426,299	5,574,143	5,634,080	6,004,827	5,887,144	5,887,144	5,678,516	6,238,418	6,567,115	6,861,130
LIABILITIES											
Current liabilities - Financial liabilities											
Short term loans (other than bank overdraft)		–	–	–	–	–	–	–	–	–	–
Current portion of long-term liabilities		34,224	51,902	55,047	63,043	62,457	62,457	28,153	62,457	62,457	62,457
Total Current liabilities - Financial liabilities		34,224	51,902	55,047	63,043	62,457	62,457	28,153	62,457	62,457	62,457
Trade and other payables											
Trade and other payables from exchange transactions		294,495	267,902	323,552	278,475	316,966	316,966	8,040	308,387	293,914	270,141
Other trade payables from exchange transactions		141,754	4,848	(4,446)	–	–	–	–	–	–	–
Trade payables from Non-exchange transactions: Unspent conditional		15,504	24,931	33,391	6,113	21,332	21,332	95,167	21,332	21,332	20,823
Trade payables from Non-exchange transactions: Other		474,538	–	–	–	5,524	5,524	340	(97)	(97)	(97)
VAT		–	–	–	3,472	5,029	5,029	168,685	10,699	17,471	24,966
Total Trade and other payables	2	926,290	297,681	352,497	288,060	348,850	348,850	272,233	340,320	332,620	315,833
Non current liabilities - Financial liabilities											
Borrowing	4	334,733	426,834	446,903	652,944	583,861	583,861	446,903	719,941	842,328	946,423
Other financial liabilities		3,739	2,118	695	2,118	695	695	695	695	695	695
Total Non current liabilities - Financial liabilities		338,473	428,952	447,598	655,062	584,555	584,555	447,598	720,635	843,023	947,118

Description	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Non current liabilities - Long Term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General		-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief		-	-	-	-	-	-	-	-	-	-
Provisions											
Retirement benefits		177,057	179,494	166,384	199,852	186,179	186,179	166,384	207,202	229,528	253,238
List other major provision items											
Refuse landfill site rehabilitation		141,497	160,533	95,422	184,732	111,392	111,392	95,422	123,918	136,695	149,728
Other		23,387	24,607	24,816	20,016	24,816	24,816	24,816	24,816	24,816	24,816
Total Provisions		341,941	364,634	286,622	404,600	322,387	322,387	286,622	355,936	391,039	427,782
CHANGES IN NET ASSETS											
Accumulated surplus/(deficit)											
Accumulated surplus/(deficit) - opening balance		5,167,779	5,230,326	5,374,201	5,578,519	5,625,162	5,625,162	5,613,063	5,573,258	5,967,595	6,385,565
GRAP adjustments		-	-	-	-	-	-	-	-	-	-
Restated balance		5,167,779	5,230,326	5,374,201	5,578,519	5,625,162	5,625,162	5,613,063	5,573,258	5,967,595	6,385,565
Surplus/(Deficit)		(135,352)	105,033	248,721	130,434	95,742	95,742	-	119,542	191,261	216,725
Transfers to/from Reserves		211,185	-	-	(147,615)	(147,615)	(147,615)	-	274,795	226,708	(226,708)
Depreciation offsets		-	-	-	-	-	-	-	-	-	-
Other adjustments		3,773	41,082	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	5,247,385	5,376,441	5,622,922	5,561,338	5,573,289	5,573,289	5,613,063	5,967,595	6,385,565	6,375,581
Reserves											
Housing Development Fund		-	9,396	9,396	-	9,396	9,396	9,396	9,396	9,396	9,396
Capital replacement		152,605	(58,580)	(58,580)	176,826	89,035	89,035	(58,580)	(185,760)	(412,468)	(185,760)
Self-insurance		9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885	9,885
Other reserves		-	211,185	211,185	-	211,185	211,185	211,185	211,185	211,185	211,185
Revaluation		-	-	-	-	-	-	-	-	-	-
Total Reserves	2	162,491	171,887	171,887	186,712	319,502	319,502	171,887	44,707	(182,001)	44,707
TOTAL COMMUNITY WEALTH/EQUITY	2	5,409,876	5,548,328	5,794,809	5,748,050	5,892,791	5,892,791	5,784,950	6,012,302	6,203,563	6,420,288

WC024 Stellenbosch - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

R thousand		Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Green and Sustainable Valley			-	-	-
Valley of Possibility			-	-	-
Dignified Living			1 450 211	1 592 062	1 748 493
Safe Valley			163 380	170 694	178 337
Good Governance and Compliance			1 017 686	1 103 342	1 206 953
Allocations to other priorities			2		
Total Revenue (excluding capital transfers and contributions)			1	2 631 277	2 866 098
					3 133 783

WC024 Stellenbosch - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

R thousand			Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Green and Sustainable Valley				4 470	4 559	4 651
Valley of Possibility				654 808	675 788	715 130
Dignified Living				1 269 792	1 381 955	1 546 168
Safe Valley				172 698	176 851	179 721
Good Governance and Compliance				409 966	435 684	471 388
Allocations to other priorities						
Total Expenditure				2 511 734	2 674 837	2 917 058

WC024 Stellenbosch - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

R thousand		Ref	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Green and Sustainable Valley			32 850	30 693	30 967
Valley of Possibility			204 615	189 522	141 312
Dignified Living			236 674	253 943	303 568
Safe Valley			56 543	60 400	50 434
Good Governance and Compliance			68 663	51 884	35 799
Allocations to other priorities		3			
Total Capital Expenditure		1	599 345	586 442	562 080

WC024 Stellenbosch - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Vote 1 - Municipal Manager										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		40 000	44 000	40 000	40 000	40 000	40 000	40 000	40 000	50 000
Insert measure/s description										
Sub-function 2 - Operational Expenditure		44 811 506	25 972 966	26 015 794	17 841 031	16 463 100	17 841 031	17 202 891	18 017 781	19 028 840
Insert measure/s description										
Sub-function 3 - Operational Revenue		327 853	550 000	550 000	-	-	-	-	-	-
Insert measure/s description										
Vote 2 - Planning and Economic Development										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		13 888 078	17 209 720	12 665 281	9 043 500	4 619 500	4 619 500	20 244 000	54 770 000	61 345 000
Insert measure/s description										
Sub-function 2 - Operational Expenditure		96 986 122	81 551 338	85 666 333	93 402 566	88 000 618	88 000 618	98 091 073	103 224 537	116 856 319
Insert measure/s description										
Sub-function 3 - Operational Revenue		33 638 469	36 975 990	20 611 707	26 357 080	24 008 548	24 008 548	33 903 257	51 122 803	57 595 082
Insert measure/s description										
Vote 3 - Community & Protection										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		43 713 748	38 617 860	29 774 772	24 642 002	37 114 547	37 114 547	71 757 329	66 130 550	21 300 000
Insert measure/s description										
Sub-function 2 - Operational Expenditure		361 162 417	391 179 184	435 402 212	422 902 773	484 014 477	484 014 477	510 981 472	517 885 165	537 233 394
Insert measure/s description										
Sub-function 3 - Operational Revenue		173 335 962	178 158 671	164 480 939	164 776 725	196 159 847	196 159 847	199 917 110	208 353 879	217 696 296
Insert measure/s description										
Vote 4 - Infrastructure services										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		-	317 662 137	280 468 879	436 423 363	413 449 960	413 449 960	449 483 974	413 130 975	465 435 146
Insert measure/s description										
Sub-function 2 - Operational Expenditure		-	1 184 638 272	1 258 386 849	1 366 656 493	1 444 056 004	1 444 056 004	1 541 782 409	1 678 708 881	1 869 556 986
Insert measure/s description										
Sub-function 3 - Operational Revenue		-	1 389 691 831	1 457 443 050	1 589 956 393	1 626 184 558	1 626 184 558	1 748 088 938	1 920 380 472	2 132 039 223
Insert measure/s description										
Vote 5 - Corporate Services										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		73 695 157	29 573 919	32 708 208	33 901 000	34 583 166	34 583 166	56 420 000	50 970 000	12 550 000
Insert measure/s description										
Sub-function 2 - Operational Expenditure		180 072 266	193 939 626	220 759 869	234 756 698	211 408 189	211 408 189	216 623 591	226 265 059	236 773 030
Insert measure/s description										
Sub-function 3 - Operational Revenue		5 591 627	5 845 547	9 691 061	10 178 570	12 553 225	12 553 225	12 642 310	12 895 901	13 502 000
Insert measure/s description										
Vote 6 - Financial services										
Function 1 - Budget Performance										
Sub-function 1 - Capital Expenditure		850 000	400 000	1 877 000	750 000	1 918 848	1 918 848	1 400 000	1 400 000	1 400 000
Insert measure/s description										
Sub-function 2 - Operational Expenditure		91 858 500	100 397 726	93 433 488	122 789 307	116 435 042	116 435 042	127 052 696	130 735 785	137 608 973
Insert measure/s description										
Sub-function 3 - Operational Revenue		490 895 216	504 884 679	550 746 341	597 514 060	597 182 651	597 182 651	636 724 781	673 345 034	712 950 139
Insert measure/s description										

- And so on for the rest of the Votes
1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

WC024 Stellenbosch - Entities measureable performance objectives

Description	Unit of measurement	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
Insert measure/s description										
Entity 3 - (name of entity)										
Insert measure/s description										
And so on for the rest of the Entities										

WC024 Stellenbosch - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	13.2%	13.2%	11.9%	12.2%	12.5%	12.5%	12.0%	12.5%	12.6%	12.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	-61.0%	16.7%	14.1%	15.2%	16.0%	16.0%	11.9%	15.5%	15.2%	15.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	58.7%	0.0%	53.1%	59.5%	59.5%	0.0%	43.3%	45.5%	46.8%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	208.3%	249.6%	260.4%	350.8%	183.0%	183.0%	260.4%	1611.9%	-463.2%	2118.5%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	1.2	1.7	1.9	1.8	2.0	2.0	2.3	1.8	1.9	2.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.2	1.7	1.9	1.8	2.0	2.0	2.3	1.8	1.9	2.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.5	1.5	1.7	1.4	1.8	1.8	1.7	1.7	1.7	1.9
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		250.2%	196.5%	187.0%	146.6%	147.7%	147.7%	178.4%	150.2%	149.1%	148.1%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	220.7%	5.0%	4.8%	6.2%	3.2%	3.2%	10.2%	2.5%	1.9%	1.4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Creditors Management</u>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Creditors to Cash and Investments		10.5%	17.5%	12.0%	65.0%	51.0%	51.0%	6.6%	47.6%	38.5%	29.0%
<u>Other Indicators</u>											
	Total Volume Losses (kW)	21177668.7	383146654.2	386978120.8	390847902	390847902	390847902	390847902	390847902	390847902	
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)	1 525	26 820	27 088	27 359	27 359	27 359	27 359	27 359	27 359	27 633
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		0	0	0	0	0	0	0	0	0	-
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
	Total Volume Losses (kℓ)	9 141	9 233	9 325	9 418	9 418	9 418	9 418	9 418	9 418	9 512
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)		2011055	2031166	2051477	2071992	2071992	2071992	2071992	2071992	2071992	2092712.15

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Water Distribution Losses (L)	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0	0	0	0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)	1107.4%	28.2%	25.8%	27.0%	26.9%	26.9%	23.1%	25.9%	24.4%	23.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	1144.4%	29.2%	26.9%	28.0%	27.8%	27.8%		26.9%	25.3%	24.6%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	131.5%	3.3%	4.0%	5.0%	5.6%	5.6%		4.7%	4.7%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	416.0%	11.4%	14.5%	10.4%	13.4%	13.4%	9.4%	12.8%	12.2%	11.7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	(10.1)	–	17.0	18.1	18.1	18.1	15.3	16.5	15.7	17.3
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	11.6%	8.7%	8.6%	10.6%	5.6%	5.6%	18.1%	4.3%	3.3%	2.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	22.8	11.0	19.1	2.6	3.8	3.8	14.7	3.7	4.1	4.6

WC024 Stellenbosch - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Demographics												
Population		Statistics South Africa	200 524	155 718	170 654	184	195	207	207	207	207	207
Females aged 5 - 14		Statistics South Africa	17 865	11 020	12 077	13	14	15	15	15	15	15
Males aged 5 - 14		Statistics South Africa	16 352	11 092	12 157	13	14	15	15	15	15	15
Females aged 15 - 34		Statistics South Africa	38 791	33 191	36 374	40	42	45	45	45	45	45
Males aged 15 - 34		Statistics South Africa	41 919	32 718	35 856	39	42	44	44	44	44	44
Unemployment		Statistics South Africa	15 513	10 178	11 154	12	13	14	14	14	14	14
Monthly household income (no. of households)	1, 12											
No income		Statistics South Africa, regional economic	3 557	8 961	9 820	11	11	12	12	13	13	13
R1 - R1 600		Statistics South Africa, regional economic	245	914	2 065	2	2	2	3	3	3	3
R1 601 - R3 200		Statistics South Africa, regional economic	1 126	1 517	1 614	2	2	2	2	2	2	2
R3 201 - R6 400		Statistics South Africa, regional economic	3 728	4 415	4 699	5	5	6	6	6	6	6
R6 401 - R12 800		Statistics South Africa, regional economic	4 484	7 160	7 620	8	9	9	10	10	10	10
R12 801 - R25 600		Statistics South Africa, regional economic	6 463	6 742	7 176	8	8	9	9	9	9	10
R25 601 - R51 200		Statistics South Africa, regional economic	4 144	4 994	5 316	6	6	7	7	7	7	7
R52 201 - R102 400		Statistics South Africa, regional economic	2 578	3 671	3 907	4	5	5	5	5	5	5
R102 401 - R204 800		Statistics South Africa, regional economic	1 680	2 874	3 058	3	4	4	4	4	4	4
R204 801 - R409 600		Statistics South Africa, regional economic	69	1 432	1 523	2	2	2	2	2	2	2
R409 601 - R819 200		Statistics South Africa, regional economic	242	430	458	1	1	1	1	1	1	1
> R819 200		Statistics South Africa, regional economic	245	305	325	0	0	0	0	0	0	0
Poverty profiles (no. of households)												
< R2 060 per household per month	13	0	8 656	15 807	16 824	20 678	21 256	21 850	22 461	23 089	23 089	23 089
	2	0	-	-	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600
Household/demographics (000)												
Number of people in municipal area		Statistics South Africa, regional	200 524	155 718	170 654	210	210	210	210	210	210	210
Number of poor people in municipal area		Statistics South Africa, regional	-	-	-	-	-	-	-	-	-	-
Number of households in municipal area		Statistics South Africa, regional	36 413	43 417	47 582	58	58	58	58	58	58	58
Number of poor households in municipal area		Statistics South Africa, regional	8 656	15 807	17 323	21	21	21	21	21	21	21
Definition of poor household (R per month)		0	-	-	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600
Housing statistics	3											
Formal	0		32 918	32 620	35 749	39 068	41 413	43 897	46 531	49 323	52 283	55 421
Informal	0		3	11	12	12 931	13 707	14 529	15 401	16 325	17 304	18 342
Total number of households			36 413	43 417	47 581	51 999	55 119	58 426	61 932	65 648	69 587	73 763
Dwellings provided by municipality	4	0	-	-	-	-	-	-	-	-	-	-
Dwellings provided by province/s	0		-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector	5	0	-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						4.5%	4.6%	4.0%	4.4%	4.9%	4.6%	4.6%
Interest rate - borrowing						10.5%	10.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - investment						8.5%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Remuneration increases						6.3%	7.0%	7.3%	6.9%	7.0%	7.0%	7.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

Consumption growth (water)					1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Collection rates	7										
Property tax/service charges					96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment					97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Interest - external investments					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors					96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Revenue from agency services					100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Household service targets (000)									
		<u>Water:</u>									
		Piped water inside dwelling	39 599	40 626	40 626	40 676	40 676	40 676	40 726	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 249	4 461	4 461	4 561	4 561	4 561	4 664	4 769	4 876
8		Using public tap (at least min.service level)	4 528	4 778	4 778	4 878	4 878	4 878	4 980	5 084	5 191
10		Other water supply (at least min.service level)	1 774	684	684	834	834	834	1 017	1 240	1 512
		<i>Minimum Service Level and Above sub-total</i>	50 150	50 550	50 550	50 950	50 950	50 950	51 387	51 869	52 404
9		Using public tap (< min.service level)	1 270	1 170	1 170	1 070	1 070	1 070	979	896	820
10		Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	257	207	207	157	157	157	119	90	68
		<i>Below Minimum Service Level sub-total</i>	1 527	1 377	1 377	1 227	1 227	1 227	1 098	986	888
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 485	52 855	53 292
		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)	46 206	46 256	46 256	46 306	46 306	46 306	46 356	46 406	46 456
		Flush toilet (with septic tank)	2 065	2 165	2 165	2 265	2 265	2 265	2 370	2 480	2 595
		Chemical toilet	388	407	407	420	420	420	433	446	460
		Pit toilet (ventilated)	150	50	50	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	1 468	1 898	1 898	2 236	2 236	2 236	2 633	3 101	3 652
		<i>Minimum Service Level and Above sub-total</i>	50 277	50 777	50 777	51 227	51 227	51 227	51 792	52 433	53 163
		Bucket toilet	900	800	800	700	700	700	613	537	470
		Other toilet provisions (< min.service level)	150	50	50	–	–	–	–	–	–
		No toilet provisions	350	300	300	250	250	250	208	173	144
		<i>Below Minimum Service Level sub-total</i>	1 400	1 150	1 150	950	950	950	821	710	614
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 613	53 143	53 777

		<u>Energy:</u>										
		Electricity (at least min.service level)	14 571	14 821	14 821	15 071	15 071	15 071	15 325	15 583	15 846	
		Electricity - prepaid (min.service level)	34 753	35 003	35 003	35 253	35 253	35 253	35 505	35 759	36 014	
		<i>Minimum Service Level and Above sub-total</i>	49 324	49 824	49 824	50 324	50 324	50 324	50 830	51 342	51 860	
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150	
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–	
		Other energy sources	2 203	1 953	1 953	1 703	1 703	1 703	1 485	1 295	1 129	
		<i>Below Minimum Service Level sub-total</i>	2 353	2 103	2 103	1 853	1 853	1 853	1 635	1 445	1 279	
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 465	52 787	53 140	
		<u>Refuse:</u>										
		Removed at least once a week	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680	
		<i>Minimum Service Level and Above sub-total</i>	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680	
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–	
		Using communal refuse dump	1 078	1 028	1 028	978	978	978	930	885	841	
		Using own refuse dump	2 200	2 100	2 100	2 000	2 000	2 000	1 905	1 815	1 728	
		Other rubbish disposal	800	750	750	700	700	700	653	609	568	
		No rubbish disposal	450	400	400	350	350	350	306	268	234	
		<i>Below Minimum Service Level sub-total</i>	4 528	4 278	4 278	4 028	4 028	4 028	3 794	3 576	3 372	
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 448	52 740	53 052	
		Municipal in-house services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework	
Outcome	Outcome			Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
		<u>Household service targets (000)</u>										
		<u>Water:</u>										
		8	Piped water inside dwelling	39 599	40 626	40 626	40 676	40 676	40 676	40 726	40 776	40 826
			Piped water inside yard (but not in dwelling)	4 249	4 461	4 461	4 561	4 561	4 561	4 664	4 769	4 876
			Using public tap (at least min.service level)	4 528	4 778	4 778	4 878	4 878	4 878	4 980	5 084	5 191
			Other water supply (at least min.service level)	1 774	684	684	834	834	834	1 017	1 240	1 512
		<i>Minimum Service Level and Above sub-total</i>	50 150	50 550	50 550	50 950	50 950	50 950	51 387	51 869	52 404	
		9	Using public tap (< min.service level)	1 270	1 170	1 170	1 070	1 070	1 070	979	896	820
		10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	257	207	207	157	157	157	119	90	68	
		<i>Below Minimum Service Level sub-total</i>	1 527	1 377	1 377	1 227	1 227	1 227	1 098	986	888	
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 485	52 855	53 292	
		<u>Sanitation/sewerage:</u>										
			Flush toilet (connected to sewerage)	46 206	46 256	46 256	46 306	46 306	46 306	46 356	46 406	46 456
			Flush toilet (with septic tank)	2 065	2 165	2 165	2 265	2 265	2 265	2 370	2 480	2 595
			Chemical toilet	388	407	407	420	420	420	433	446	460
			Pit toilet (ventilated)	150	50	50	–	–	–	–	–	–
			Other toilet provisions (> min.service level)	1 468	1 898	1 898	2 236	2 236	2 236	2 633	3 101	3 652
			<i>Minimum Service Level and Above sub-total</i>	50 277	50 777	50 777	51 227	51 227	51 227	51 792	52 433	53 163
			Bucket toilet	900	800	800	700	700	700	613	537	470
			Other toilet provisions (< min.service level)	150	50	50	–	–	–	–	–	–
			No toilet provisions	350	300	300	250	250	250	208	173	144
			<i>Below Minimum Service Level sub-total</i>	1 400	1 150	1 150	950	950	950	821	710	614
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 613	53 143	53 777	

		<u>Energy:</u>									
		Electricity (at least min.service level)	14 571	14 821	14 821	15 071	15 071	15 071	15 325	15 583	15 846
		Electricity - prepaid (min.service level)	34 753	35 003	35 003	35 253	35 253	35 253	35 505	35 759	36 014
		<i>Minimum Service Level and Above sub-total</i>	49 324	49 824	49 824	50 324	50 324	50 324	50 830	51 342	51 860
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	2 203	1 953	1 953	1 703	1 703	1 703	1 485	1 295	1 129
		<i>Below Minimum Service Level sub-total</i>	2 353	2 103	2 103	1 853	1 853	1 853	1 635	1 445	1 279
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 465	52 787	53 140
		<u>Refuse:</u>									
		Removed at least once a week	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		<i>Minimum Service Level and Above sub-total</i>	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	1 078	1 028	1 028	978	978	978	930	885	841
		Using own refuse dump	2 200	2 100	2 100	2 000	2 000	2 000	1 905	1 815	1 728
		Other rubbish disposal	800	750	750	700	700	700	653	609	568
		No rubbish disposal	450	400	400	350	350	350	306	268	234
		<i>Below Minimum Service Level sub-total</i>	4 528	4 278	4 278	4 028	4 028	4 028	3 794	3 576	3 372
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 448	52 740	53 052
Municipal entity services	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Name of municipal entity		<u>Household service targets (000)</u>									
		<u>Water:</u>									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
8		Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
10		Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>	–	–	–	–	–	–	–	–	–
9		Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
10		Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Name of municipal entity		<u>Sanitation/sewerage:</u>									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Name of municipal entity		Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level) <i>Minimum Service Level and Above sub-total</i> Electricity (< min.service level) Electricity - prepaid (< min. service level) Other energy sources <i>Below Minimum Service Level sub-total</i> Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Refuse: Removed at least once a week <i>Minimum Service Level and Above sub-total</i> Removed less frequently than once a week Using communal refuse dump Using own refuse dump Other rubbish disposal No rubbish disposal <i>Below Minimum Service Level sub-total</i> Total number of households	-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'	Ref.		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Names of service providers		Household service targets (000) Water: Piped water inside dwelling Piped water inside yard (but not in dwelling) 8 Using public tap (at least min.service level) 10 Other water supply (at least min.service level) <i>Minimum Service Level and Above sub-total</i> 9 Using public tap (< min.service level) 10 Other water supply (< min.service level) No water supply <i>Below Minimum Service Level sub-total</i> Total number of households	-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Pit toilet (ventilated) Other toilet provisions (> min.service level) <i>Minimum Service Level and Above sub-total</i> Bucket toilet Other toilet provisions (< min.service level) No toilet provisions <i>Below Minimum Service Level sub-total</i> Total number of households	-	-	-	-	-	-	-	-	-

Names of service providers		Energy:										
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-		
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-		
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-		
		Electricity (< min.service level)	-	-	-	-	-	-	-	-		
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-		
		Other energy sources	-	-	-	-	-	-	-	-		
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-		
		Total number of households	-	-	-	-	-	-	-	-		
Names of service providers		Refuse:										
		Removed at least once a week	-	-	-	-	-	-	-	-		
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-		
		Removed less frequently than once a week	-	-	-	-	-	-	-	-		
		Using communal refuse dump	-	-	-	-	-	-	-	-		
		Using own refuse dump	-	-	-	-	-	-	-	-		
		Other rubbish disposal	-	-	-	-	-	-	-	-		
		No rubbish disposal	-	-	-	-	-	-	-	-		
Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-				
		Total number of households	-	-	-	-	-	-	-	-		
Detail of Free Basic Services (FBS) provided			2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
Electricity		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (50 kwh per indigent household per month Rands)	10 538 163	13 321 030	14 758 992	14 654 779	14 654 779	14 654 779	15 579 496	16 562 562	17 607 660
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Other (Rands)	-	-	-	-	-	-	-	-	-
Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-			
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	
Water		Ref.	Location of households for each type of FBS									
List type of FBS service			Formal settlements - (6 kilolitre per indigent household per month Rands)	15 664 003	21 106 158	25 538 738	17 804 127	5 185 970	5 185 970	5 497 128	5 826 956	6 176 573
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-
			Informal settlements (Rands)	-	-	-	-	-	-	-	-	-
			Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-

		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-
Sanitation	Ref.	Location of households for each type of FBS								
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	8 556 762	9 607 052	10 545 132	10 884 750	10 684 619	10 684 619	11 325 696	12 005 238
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	Location of households for each type of FBS								
List type of FBS service		Formal settlements - (removed once a week to indigent households)	-	-	-	-	18 264 013	18 264 013	67 385 436	89 136 662
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-
		Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-

WC024 Stellenbosch Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	2,817,255	1,533,578	2,702,229	428,557	621,473	621,473	1,901,132	529,941	521,868	551,806
Cash + investments at the yr end less applications - R'000	18(1)b	2	(125,484)	238,927	380,759	552,344	631,516	631,516	1,196,521	316,471	377,659	483,924
Cash year end/monthly employee/supplier payments	18(1)b	3	22.8	11.0	19.1	2.6	3.8	3.8	14.7	3.7	4.1	4.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	-	-	-	-	-	-	-	-	-	-
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	7.9%	(0.8%)	6.5%	(6.5%)	(6.0%)	(15.4%)	4.0%	2.8%	2.9%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	156.9%	131.2%	124.5%	107.5%	108.3%	108.3%	123.1%	106.4%	106.2%	106.1%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	(1.0%)	5.0%	5.5%	5.6%	5.7%	5.7%	4.8%	5.7%	5.6%	5.5%
Capital payments % of capital expenditure	18(1)c;19	8	(0.7%)	71.3%	92.5%	114.3%	114.5%	114.5%	110.1%	115.0%	115.0%	115.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	58.7%	0.0%	53.1%	59.5%	59.5%	0.0%	43.3%	45.5%	46.8%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.7%	100.5%	100.5%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	(13.1%)	4.1%	41.2%	(47.3%)	0.0%	186.5%	(14.6%)	(17.6%)	(21.9%)
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	1.2%	1.1%	1.5%	1.9%	2.2%	2.2%	2.1%	1.9%	2.0%	2.1%
Asset renewal % of capital budget	20(1)(vi)	14	7.7%	12.0%	6.9%	6.7%	10.5%	10.5%	0.0%	6.8%	9.3%	14.0%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Supporting indicators												
% incr <i>total service charges (incl prop rates)</i>	18(1)a			13.9%	5.2%	12.5%	(0.5%)	0.0%	(9.4%)	10.0%	8.8%	8.9%
% incr Property Tax	18(1)a			7.0%	7.1%	4.8%	0.0%	0.0%	(5.0%)	7.5%	6.0%	6.0%
% incr Service charges - Electricity	18(1)a			19.6%	3.1%	17.1%	0.0%	0.0%	(13.8%)	12.7%	11.0%	11.0%
% incr Service charges - Water	18(1)a			9.2%	10.4%	14.5%	(7.4%)	0.0%	5.8%	6.2%	6.0%	6.0%
% incr Service charges - Waste Water Management	18(1)a			10.4%	4.4%	1.8%	4.6%	0.0%	(8.0%)	8.0%	8.0%	8.0%
% incr Service charges - Waste Management	18(1)a			15.7%	6.1%	19.8%	0.0%	0.0%	(17.5%)	6.9%	6.9%	6.9%
% incr in Sale of Goods and Rendering of Services	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		1,327,100	1,512,168	1,590,717	1,789,180	1,780,456	1,780,456	1,612,813	1,959,197	2,131,725	2,320,536
Service charges			1,327,100	1,512,168	1,590,717	1,789,180	1,780,456	1,780,456	1,612,813	1,959,197	2,131,725	2,320,536
Property rates			394,484	421,969	452,019	473,589	473,589	473,589	449,966	509,116	539,663	572,043
Service charges - electricity revenue			632,401	756,431	779,984	913,669	913,669	913,669	787,527	1,029,705	1,142,973	1,268,700
Service charges - water revenue			134,426	146,830	162,138	185,622	171,866	171,866	181,870	182,522	193,474	205,082
Service charges - sanitation revenue			92,639	102,285	106,739	108,647	113,677	113,677	104,592	122,772	132,593	143,201
Service charges - refuse removal			73,150	84,652	89,837	107,654	107,654	107,654	88,858	115,082	123,022	131,511
Service charges - other												
Interest			3,248	3,020	3,438	3,358	3,617	3,617	2,510	3,794	3,965	4,144
Capital expenditure excluding capital grant funding			381,156	245,297	205,238	376,826	336,140	336,140	198,904	461,795	439,165	427,708
Cash receipts from ratepayers	18(1)a		2,339,395	2,197,361	2,213,755	2,106,841	2,142,527	2,142,527	2,191,323	2,307,232	2,496,189	2,704,631
Ratepayer & Other revenue	18(1)a		1,490,965	1,674,761	1,778,303	1,960,194	1,978,068	1,978,068	1,779,844	2,168,033	2,349,858	2,548,480
Change in consumer debtors (current and non-current)		N/A		24,330	55,736	21,918	(48,843)	–	195,518	(170,776)	24,066	(88,540)
Operating and Capital Grant Revenue	18(1)a		194,790	321,107	311,419	344,766	360,991	360,991	272,175	344,761	397,007	462,265
Capital expenditure - total	20(1)(vi)		392,941	340,170	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Capital expenditure - renewal	20(1)(vi)		30,214	40,909	22,303	33,634	51,468	51,468		40,520	54,460	78,812
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										219,225	234,317	253,031
Provincial operating grants										23,268	46,765	84,732
Provincial capital grants										27,067	56,956	62,956
District Municipality grants										650	–	–
Total gazetted/advised national, provincial and district grants										342,266	394,859	459,935
Average annual collection rate (arrears inclusive)												

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
DoRA operating												
Operational Revenue:General Revenue:Equitable Share										215,604	232,617	251,231
Operational:Revenue:General Revenue:Fuel Levy										-	-	-
2014 African Nations Championship Host City Operating Grant [Schedule 5B]										-	-	-
Agriculture Research and Technology										-	-	-
Agriculture, Conservation and Environmental										-	-	-
Arts and Culture Sustainable Resource Management										-	-	-
Community Library										-	-	-
Department of Environmental Affairs										-	-	-
Department of Tourism										-	-	-
Department of Water Affairs and Sanitation Masibambane										-	-	-
Emergency Medical Service										-	-	-
Energy Efficiency and Demand-side [Schedule 5B]										-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										2,021	-	-
HIV and Aids										-	-	-
Housing Accreditation										-	-	-
Housing Top structure										-	-	-
Infrastructure Skills Development Grant [Schedule 5B]										-	-	-
Integrated City Development Grant										-	-	-
Khayelitsha Urban Renewal										-	-	-
Local Government Financial Management Grant [Schedule 5B]										1,600	1,700	1,800
Mitchell's Plain Urban Renewal										-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]										-	-	-
Municipal Disaster Grant [Schedule 5B]										-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]										-	-	-
Municipal Systems Improvement Grant										-	-	-
Natural Resource Management Project										-	-	-
Neighbourhood Development Partnership Grant										-	-	-
Operation Clean Audit										-	-	-
Municipal Disaster Recovery Grant										-	-	-
Public Service Improvement Facility										-	-	-
Public Transport Network Operations Grant [Schedule 5B]										-	-	-
Restructuring - Seed Funding										-	-	-
Revenue Enhancement Grant Debtors Book										-	-	-
Rural Road Asset Management Systems Grant										-	-	-
Sport and Recreation										-	-	-
Terrestrial Invasive Alien Plants										-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]										-	-	-
Health Hygiene in Informal Settlements										-	-	-
Municipal Infrastructure Grant [Schedule 5B]										-	-	-
Water Services Infrastructure Grant										-	-	-
Public Transport Network Grant [Schedule 5B]										-	-	-
Smart Connect Grant										-	-	-
Urban Settlement Development Grant										-	-	-
WiFi Grant [Department of Telecommunications and Postal Services										-	-	-
Street Lighting										-	-	-
Traditional Leaders - Imbizion										-	-	-
Department of Water and Sanitation Smart Living Handbook										-	-	-
Integrated National Electrification Programme Grant										-	-	-
Municipal Restructuring Grant										-	-	-

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Regional Bulk Infrastructure Grant										-	-	-
Municipal Emergency Housing Grant										-	-	-
Metro Informal Settlements Partnership Grant										-	-	-
Integrated Urban Development Grant										2,495	2,148	2,330
Programme and Project Preparation Support Grant										-	-	-
										219,225	234,317	253,031
DoRA Capital												
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]										5,056	11,000	9,943
Municipal Infrastructure Grant [Schedule 5B]										-	-	-
Municipal Water Infrastructure Grant [Schedule 5B]										-	-	-
Neighbourhood Development Partnership Grant [Schedule 5B]										-	-	-
Public Transport Infrastructure Grant [Schedule 5B]										-	-	-
Rural Household Infrastructure Grant [Schedule 5B]										-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]										-	-	-
Urban Settlement Development Grant [Schedule 4B]										-	-	-
Municipal Human Settlement										-	-	-
Community Library										-	-	-
Integrated City Development Grant [Schedule 4B]										-	-	-
Municipal Disaster Recovery Grant										-	-	-
Energy Efficiency and Demand Side Management Grant										5,000	5,000	5,000
Khayelitsha Urban Renewal										-	-	-
Local Government Financial Management Grant [Schedule 5B]										-	-	-
Municipal Systems Improvement Grant [Schedule 5B]										-	-	-
Public Transport Network Grant [Schedule 5B]										-	-	-
Public Transport Network Operations Grant [Schedule 5B]										-	-	-
Regional Bulk Infrastructure Grant (Schedule 5B)										-	-	-
Water Services Infrastructure Grant [Schedule 5B]										-	-	-
WIFI Connectivity										-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										-	-	-
Aquaponic Project										-	-	-
Restitution Settlement										-	-	-
Infrastructure Skills Development Grant [Schedule 5B]										-	-	-
Restructuring Seed Funding										-	-	-
Municipal Disaster Relief Grant										-	-	-
Municipal Emergency Housing Grant										-	-	-
Metro Informal Settlements Partnership Grant										-	-	-
Integrated Urban Development Grant										62,000	40,821	44,273

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Trend												
Change in consumer debtors (current and non-current)			35,201	24,330	55,736	21,918	(48,843)	–	195,518	(170,776)	24,066	(88,540)
Total Operating Revenue			1,735,542	1,949,813	2,102,017	2,284,927	2,320,261	2,320,261	2,105,375	2,532,153	2,752,322	3,011,611
Total Operating Expenditure			1,584,621	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	1,642,818	2,511,734	2,674,837	2,917,058
Operating Performance Surplus/(Deficit)			150,922	8,234	141,646	26,578	(40,402)	(40,402)	462,556	20,419	77,484	94,553
Cash and Cash Equivalents (30 June 2012)										–		
Revenue												
% Increase in Total Operating Revenue				12.3%	7.8%	8.7%	1.5%	0.0%	(9.3%)	9.1%	8.7%	9.4%
% Increase in Property Rates Revenue				7.0%	7.1%	4.8%	0.0%	0.0%	(5.0%)	13.1%	6.0%	6.0%
% Increase in Electricity Revenue				19.6%	3.1%	17.1%	0.0%	0.0%	(13.8%)	12.7%	11.0%	11.0%
% Increase in Property Rates & Services Charges				13.9%	5.2%	12.5%	(0.5%)	0.0%	(9.4%)	10.0%	8.8%	8.9%
Expenditure												
% Increase in Total Operating Expenditure				22.5%	1.0%	15.2%	4.5%	0.0%	(30.4%)	6.4%	6.5%	9.1%
% Increase in Employee Costs				(1.6%)	(1.2%)	13.8%	1.0%	0.0%	(22.0%)	5.2%	2.3%	6.2%
% Increase in Electricity Bulk Purchases				24.9%	(1.3%)	22.1%	(0.4%)	0.0%	(20.6%)	12.7%	12.7%	12.7%
Average Cost Per Budgeted Employee Position (Remuneration)					439497.567	1289548.119				1370469.05		
Average Cost Per Councillor (Remuneration)					0	0						
R&M % of PPE			1.1%	1.1%	1.4%	1.8%	2.1%	2.1%		1.8%	1.8%	2.0%
Asset Renewal and R&M as a % of PPE			2.9%	4.1%	3.2%	4.8%	4.9%	4.9%		7.0%	6.4%	5.5%
Debt Impairment % of Total Billable Revenue			(1.0%)	5.0%	5.5%	5.6%	5.7%	5.7%	4.8%	5.7%	5.6%	5.5%
Capital Revenue												
Internally Funded & Other (R'000)			141,384	128,766	84,534	200,000	146,884	146,884	99,450	200,000	200,000	200,000
Borrowing (R'000)			–	–	–	–	–	–	–	–	–	–
Grant Funding and Other (R'000)			392,941	340,170	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Internally Generated funds % of Non Grant Funding			(98.6%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			165.4%	292.0%	266.8%	285.5%	259.8%	259.8%	281.6%	228.9%	245.2%	246.8%
Capital Expenditure												
Total Capital Programme (R'000)			390,748	340,120	321,989	504,800	491,726	491,726	280,044	599,345	586,442	562,080
Asset Renewal			102,737	179,364	111,403	195,977	181,551	181,551	–	344,932	319,930	254,518
Asset Renewal % of Total Capital Expenditure			26.3%	52.7%	34.6%	38.8%	36.9%	36.9%	0.0%	57.6%	54.6%	45.3%
Cash												
Cash Receipts % of Rate Payer & Other			156.9%	131.2%	124.5%	107.5%	108.3%	108.3%	123.1%	106.4%	106.2%	106.1%
Cash Coverage Ratio			22.8	11.0	19.1	2.6	3.8	3.8	14.7	3.7	4.1	4.6
Borrowing												
Credit Rating (2009/10)										0		
Capital Charges to Operating			13.2%	13.2%	11.9%	12.2%	12.5%	12.5%	12.0%	12.5%	12.6%	12.5%
Borrowing Receipts % of Capital Expenditure			0.0%	58.7%	0.0%	53.1%	59.5%	59.5%	0.0%	43.3%	45.5%	46.8%
Reserves												
Surplus/(Deficit)			(125,484)	238,927	380,759	552,344	631,516	631,516	1,196,521	316,471	377,659	483,924
Free Services												
Free Basic Services as a % of Equitable Share			20.4%	14.0%	28.3%	21.6%	24.3%	24.3%		46.3%	53.1%	65.4%
Free Services as a % of Operating Revenue (excl operational transfers)			3.5%	3.0%	1.9%	2.8%	2.7%	2.7%		2.1%	2.1%	2.0%
Total Operating Revenue			1,735,542	1,949,813	2,102,017	2,284,927	2,320,261	2,320,261	2,105,375	2,532,153	2,752,322	3,011,611
Total Operating Expenditure			1,584,621	1,941,579	1,960,371	2,258,349	2,360,663	2,360,663	1,642,818	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) Budgeted Operating Statement			150,922	8,234	141,646	26,578	(40,402)	(40,402)	462,556	20,419	77,484	94,553
Surplus/(Deficit) Considering Reserves and Cash Backing			(125,484)	238,927	380,759	552,344	631,516	631,516	1,196,521	316,471	377,659	483,924
MTREF Funded (1) / Unfunded (0)		15	0	1	1	1	1	1	1	1	1	1

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
MTREF Funded ✓ / Unfunded ✖		15	✖	✓	✓	✓	✓	✓	✓	✓	✓	✓

References
15. Subject to figures provided in Schedule.

WC024 Stellenbosch - Supporting Table SA11 Property rates summary

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Valuation:	1	02/07/2012	01/07/2017	2019/2020	02/07/2020		02/07/2024	02/07/2020	02/07/2024	02/07/2024
Date of valuation:		Y	Y	Y	2023/2024			2024/2025	Y	Y
Financial year valuation used	2	Y	Y	Y	Y		Y		Y	Y
Municipal by-laws s6 in place? (Y/N)		N	N	N	Y		Y		N	N
Municipal/assistant valuer appointed? (Y/N)		N	N	N	N		N	N		
Municipal partnership s38 used? (Y/N)									1	1
No. of assistant valuers (FTE)	3	2	2	-	1			1	6	6
No. of data collectors (FTE)	3	8	8	5	4			4	0	0
No. of internal valuers (FTE)	3	-	-	-	-			-	1	1
No. of external valuers (FTE)	3	1	1	2	1			1	5*	5*
No. of additional valuers (FTE)	4	-	-	-	3 Candidates			3 Candidates	Y	Y
Valuation appeal board established? (Y/N)	Y	Y	Y		24		Y			
Implementation time of new valuation roll (mths)		12	12	12	24			12		
No. of properties	5	33 403	34 428	35 529	35 335			36 078		
No. of sectional title values	5	7 617	7 930	8 245	8 207			8 350		
No. of unreasonably difficult properties s7(2)		-	-	-	-			-		
No. of supplementary valuations		2	2	1 154	-			-		
No. of valuation roll amendments		-	-	71	-			-		
No. of objections by rate payers		-	-	71	-			-		
No. of appeals by rate payers		-	-	-	-			-		
No. of successful objections	8	-	-	58	-			-		
No. of successful objections > 10%	8	-	-	-	-			-		
Supplementary valuation		-	-	-	-			-		
Public service infrastructure value (Rm)	5	33	69	51	51			57		
Municipality owned property value (Rm)		1 161	1 074	1 447	1 454			1 470		
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		33	69	51	51	51	51	57	60	64
Valuation reductions-nature reserves/park (Rm)		-	-	44	44	44	44	44	47	50
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		382	418	409	409	415	415	415	440	467
Valuation reductions-public worship (Rm)		189	370	453	452	455	455	455	483	512
Valuation reductions-other (Rm)		2	2	26	26	26	26	26	28	30
Total valuation reductions:		606	859	983	982	991	991	997	1 058	1 123
Total value used for rating (Rm)	5	69 851	70 957	93 461	93 504	94 505	94 505	94 526	100 197	106 209
Total land value (Rm)	5	10 583	-	687	714	1 070	1 071	1 071	1 135	1 203
Total value of improvements (Rm)	5	59 873	-	92 774	92 791	93 434	93 434	93 455	99 062	105 006
Total market value (Rm)	5	70 456	73 300	93 461	93 504	94 505	94 505	94 526	100 197	106 209
Rating:		Y	Y	Y	Y			Y		
Residential rate used to determine rate for other categories? (Y/N)		Y	Y	Y	Y				Y	Y
Differential rates used? (Y/N)	5	Y	Y	Y	Y		N		N	N
Limit on annual rate increase (s20)? (Y/N)		Y	Y	Y	Y					
Special rating area used? (Y/N)		Y	Y	Y	0		Y		Y	Y
Phasing-in properties s21 (number)		-	-	Y	Y		-	-	-	-
Rates policy accompanying budget? (Y/N)		Y	Y	Y	Y		Y		Y	Y
Fixed amount minimum value (R'000)		200	200	200	200		n	N	N	N
Non-residential prescribed ratio s19? (%)		25.0%	25.0%	0.0%	0.0%			0.0%		
Rate revenue:										
Rate revenue budget (R'000)	6	440 338	465 679	487 194	513 186	518 970	518 970	551 759	584 864	619 956
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	7 427	7 523	-	9 908	9 959	9 959	12 266	13 002	13 782
Rebates, exemptions - indigent (R'000)		-	-	-						
Rebates, exemptions - pensioners (R'000)		2 921	3 235	2 385	4 849	4 647	4 647	5 171	5 482	5 811
Rebates, exemptions - bona fide farm. (R'000)		11 406	11 464	-	6	1	1	1	1	1
Rebates, exemptions - other (R'000)		15 501	12 735	32 788	35 241	35 146	35 146	37 946	40 223	42 636
Phase-in reductions/discounts (R'000)		23 453	23 799	2	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Current Year 2023/24													
Valuation:													
No. of properties		3 011	–	–	29 060	1 932	2	72	766	1 235	–	–	36
No. of sectional title property values		1 004	–	–	7 346	–	–	–	–	–	–	–	8
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		136	–	–	550	62	–	1	25	280	–	–	1
Supplementary valuation (Rm)		568	–	–	1 802	518	–	6	7	467	–	–	3
No. of valuation roll amendments		3	–	–	10	–	–	–	–	1	–	–	0
No. of objections by rate-payers		3	–	–	10	–	–	–	–	1	–	–	0
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	1	–	–	5	–	–	–	–	–	–	–	0
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Frequency of valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Method of valuation used (select)		–	–	–	–	–	–	–	–	–	–	–	–
Base of valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	51	–	–	–	50 600 000
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	44	–	–	–	–	–	–	44 100 000
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	415	–	–	–	–	–	–	–	415 300 000
Valuation reductions-public worship (Rm)		364	–	–	92	–	–	–	–	–	–	–	455 400 000
Valuation reductions-other (Rm)	2	–	–	–	26	–	–	–	–	–	–	–	26 400 000
Total valuation reductions:													
Total value used for rating (Rm)	6	17 003	–	–	58 572	16 413	33	961	51	1 473	–	–	94 504 700
Total land value (Rm)	6	17	–	–	5	173	–	–	2	875	–	–	1 071 200
Total value of improvements (Rm)	6	16 986	–	–	58 567	13 240	33	961	49	598	–	–	90 433 700
Total market value (Rm)	6	17 003	–	–	58 572	16 413	33	961	51	1 473	–	–	94 504 700

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Rating:													
Average rate	3	0.010414	–	–	0.005022	0.001264	0.001267	0.010643	–	0.011378	–	–	
Rate revenue budget (R '000)		177 066	–	–	294 138	20 739	42	10 231	–	16 754	–	–	518 970
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)		3 282			6 117	409		110		42			10
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	4 647	–	–	–	–	–	–	–	4 647
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	1	–	–	–	–	–	–	1
Rebates, exemptions - other (R'000)		8 882	–	–	26 264	–	–	–	–	–	–	–	35 146
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		8 882	–	–	30 911	1	–	–	–	–	–	–	39 794

WC024 Stellenbosch - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Budget Year 2024/25													
Valuation:													
No. of properties		3 011	–	–	29 055	1 928	2	72	766	1 230	–	–	36
No. of sectional title property values		1 004	–	–	7 346	–	–	–	–	–	–	–	8
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	–	–	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Frequency of valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Method of valuation used (select)		–	–	–	–	–	–	–	–	–	–	–	–
Base of valuation (select)		–	–	–	–	–	–	–	–	–	–	–	–
Phasing-in properties s21 (number)		–	–	–	–	–	–	–	–	–	–	–	–
Combination of rating types used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–	–
Flat rate used? (Y/N)		–	–	–	–	–	–	–	–	–	–	–	–
Is balance rated by uniform rate/variable rate?		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	57	–	–	–	56 700
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	44	–	–	–	–	–	–	44 100
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	415	–	–	–	–	–	–	–	415 400
Valuation reductions-public worship (Rm)		364	–	–	92	–	–	–	–	–	–	–	455 400
Valuation reductions-other (Rm)	2	–	–	–	26	–	–	–	–	–	–	–	26 400
Total valuation reductions:													
Total value used for rating (Rm)	6	17 009	–	–	58 581	16 413	33	961	57	1 473	–	–	94 525 700
Total land value (Rm)	6	17	–	–	5	173	–	–	2	875	–	–	1 071 200
Total value of improvements (Rm)	6	16 992	–	–	58 576	16 240	33	961	55	598	–	–	93 454 800
Total market value (Rm)	6	17 009	–	–	58 581	16 413	33	961	57	1 473	–	–	94 525 700

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Rating:													
Average rate	3	0.011070	–	–	0.005338	0.001343	0.001347	0.011313	–	0.012095	–	–	
Rate revenue budget (R '000)		188 281	–	–	312 700	22 049	44	10 875	–	17 810	–	–	551 759
Rate revenue expected to collect (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Expected cash collection rate (%)	4	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	–
Special rating areas (R'000)		3 699			7 979	426	–	115		46			12
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	5 171	–	–	–	–	–	–	–	5 171
Rebates, exemptions - bona fide farm. (R'000)		–	–	–	–	1	–	–	–	–	–	–	1
Rebates, exemptions - other (R'000)		10 036	–	–	27 910	–	–	–	–	–	–	–	37 946
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Total rebates,exemptns,reductns,discs (R'000)		10 036	–	–	33 081	1	–	–	–	–	–	–	43 119

WC024 Stellenbosch - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Property rates <i>(rate in the Rand)</i>	1								
Residential properties		Rate in rand	0.0054	0.0045	0.4759	0.0051	0.0054	0.0057	0.0061
Residential properties - vacant land		Rate in rand	0.0108	0.0090	0.9518	0.0101	0.0108	0.0114	0.0121
Formal/informal settlements					-	-	-	-	-
Small holdings					-	-	-	-	-
Farm properties - used		Rate in rand	0.0014	0.0011	0.1189	0.0013	0.0013	0.0014	0.0015
Farm properties - not used		Rate in rand	0.0014	0.0011	0.1189	0.0013	0.0013	0.0014	0.0015
Industrial properties		Rate in rand	0.0119	0.0099	1.0469	0.0112	0.0119	0.0126	0.0133
Business and commercial properties		Rate in rand	0.0119	0.0094	0.9993	0.0106	0.0113	0.0120	0.0127
Communal land - residential		n/a	n/a	n/a			-	-	n/a
Communal land - small holdings		n/a	n/a	n/a			-	-	n/a
Communal land - farm property		n/a	n/a	n/a			-	-	n/a
Communal land - business and commercial		n/a	n/a	n/a			-	-	n/a
Communal land - other		n/a	n/a	n/a			-	-	n/a
State-owned properties		Res or Bus	Res or Bus	Res or Bus			-	-	n/a
Municipal properties		Res or Bus	Res or Bus	Res or Bus			-	-	n/a
Public service infrastructure		Rate in rand	0.0014	0.0011	0.1189	0.0013	0.0013	0.0014	0.0015
Privately owned towns serviced by the owner		n/a	n/a	n/a			-	-	n/a
State trust land		n/a	n/a	n/a			-	-	n/a
Restitution and redistribution properties		n/a	n/a	n/a			-	-	n/a
Protected areas		Rate in rand	0.0014	0.0036	0.3807	0.0041	0.0043	0.0046	0.0048
National monuments properties		n/a	n/a	n/a			-	-	-
Property rates by usage									
Business and commercial properties			-	-	-	-	-	-	-
Industrial properties			-	-	-	-	-	-	-
Mining properties			-	-	-	-	-	-	-
Residential properties			-	-	-	-	-	-	-
Agricultural properties			-	-	-	-	-	-	-
Public benefit organisations			-	-	-	-	-	-	-
Public service purpose properties			-	-	-	-	-	-	-
Public service infrastructure properties			-	-	-	-	-	-	-
Vacant land			-	-	-	-	-	-	-
Sport Clubs and Fields (Bitou only)			-	-	-	-	-	-	-
Sectional Title Garages (Drakenstein only)			-	-	-	-	-	-	-
Exemptions, reductions and rebates <i>(Rands)</i>									
Residential properties									
R15 000 threshold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate		Rate in rand	185 000	185 000	185 000	185 000	235 000	235 000	235 000
Indigent rebate or exemption		Rate in rand	185 000	185 000	185 000	185 000	235 000	235 000	235 000
		aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income	aepenas on gross monthly household income
Pensioners/social grants rebate or exemption		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Temporary relief rebate or exemption		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Bona fide farmers rebate or exemption		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee <i>(Rands/month)</i>		Rands	66	74	78	83	88	93	99
Service point - vacant land <i>(Rands/month)</i>		n/a	n/a	n/a	-	-	-	-	-
Water usage - flat rate tariff <i>(c/kl)</i>		n/a	n/a	n/a	-	-	-	-	-
Water usage - life line tariff		(describe structure)	n/a	n/a	-	-	-	-	-
Water usage - Block 1 <i>(c/kl)</i>		0 kilolitres to 6 kiloliters	6	7	7	7	8	8	9
Water usage - Block 2 <i>(c/kl)</i>		7 kiloliters to 12 kiloliters	9	10	11	11	12	12	13
Water usage - Block 3 <i>(c/kl)</i>		13 kiloliters to 20 kiloliters	15	17	18	18	20	21	22
Water usage - Block 4 <i>(c/kl)</i>		21 kiloliters to 25 kiloliters	25	31	33	33	35	37	39
Water usage - Block 5 <i>(c/kl)</i>		26 kiloliters to 40 kiloliters	53	43	46	46	48	51	54
Water usage - Block 6 <i>(c/kl)</i>		41 kiloliters to 70 kiloliters	-	69	73	73	77	82	87
Water usage - Block 7 <i>(c/kl)</i>		70 kilolitres and above	n/a	107	114	114	114	121	128
Other	2		-	-	-	-	-	-	-

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Waste water tariffs	2								
<i>Domestic</i>									
Basic charge/fixed fee (<i>Rands/month</i>)		n/a	n/a	-	-	-	-	-	-
Service point - vacant land (<i>Rands/month</i>)		n/a	n/a	-	-	-	-	-	-
Waste water - flat rate tariff (<i>c/kl</i>)		n/a	n/a	-	-	-	-	-	-
Volumetric charge - Block 1 (<i>c/kl</i>)		0 - 250	1 428	1 612	1 717	1 828	1 975	2 133	2 303
Volumetric charge - Block 2 (<i>c/kl</i>)		251 - 500	1 832	2 068	2 203	2 346	2 533	2 736	2 955
Volumetric charge - Block 3 (<i>c/kl</i>)		501 - 600	2 064	2 330	2 481	2 643	2 854	3 082	3 329
Volumetric charge - Block 4 (<i>c/kl</i>)		601 - 700	2 291	2 586	2 754	2 933	3 168	3 421	3 695
<i>Other</i>		701- above							
Electricity tariffs	2								
<i>Domestic</i>									
Basic charge/fixed fee (<i>Rands/month</i>)		n/a	n/a	-	-	-	-	-	-
Service point - vacant land (<i>Rands/month</i>)		n/a	n/a	-	-	-	-	-	-
FBE		(how is this targeted?)	n/a	n/a	-	-	-	-	-
Life-line tariff - meter		0 - 50 kwh (<i>c/kWh</i>)	-	126	136	156	173	193	214
Life-line tariff - prepaid		51 - 350 kwh (<i>c/kWh</i>)	-	157	170	196	217	241	267
Flat rate tariff - meter (<i>c/kwh</i>)		351 - 600 kwh (<i>c/kWh</i>)	-	235	253	291	324	359	399
Flat rate tariff - prepaid(<i>c/kwh</i>)		601 - 99999 kwh (<i>c/kWh</i>)	-	270	291	335	372	413	459
Meter - IBT Block 1 (<i>c/kwh</i>)		0 - 50 kwh (<i>c/kWh</i>)	-	126	136	157	174	193	214
Meter - IBT Block 2 (<i>c/kwh</i>)		51 - 350 kwh (<i>c/kWh</i>)	-	162	175	201	223	248	275
Meter - IBT Block 3 (<i>c/kwh</i>)		351 - 600 kwh (<i>c/kWh</i>)	-	228	246	283	314	349	387
Meter - IBT Block 4 (<i>c/kwh</i>)		601 - 99999 kwh (<i>c/kWh</i>)	-	268	289	333	370	410	455
Meter - IBT Block 5 (<i>c/kwh</i>)			-	n/a	n/a	-	-	-	-
Prepaid - IBT Block 1 (<i>c/kwh</i>)		0 - 50 kwh (<i>c/kWh</i>)	-	126	136	157	174	193	214
Prepaid - IBT Block 2 (<i>c/kwh</i>)		51 - 350 kwh (<i>c/kWh</i>)	-	162	175	201	223	248	275
Prepaid - IBT Block 3 (<i>c/kwh</i>)		351 - 600 kwh (<i>c/kWh</i>)	-	228	246	283	314	349	387
Prepaid - IBT Block 4 (<i>c/kwh</i>)		601 - 99999 kwh (<i>c/kWh</i>)	-	268	289	333	370	410	455
Prepaid - IBT Block 5 (<i>c/kwh</i>)		(fill in thresholds)	n/a	n/a	n/a	n/a	n/a	-	-
<i>Other</i>			-	n/a	-	-	-	-	-
Waste management tariffs									
<i>Domestic</i>									
Street cleaning charge		n/a	n/a	-	-	-	-	-	-
Basic charge/fixed fee		n/a	n/a	-	-	-	-	-	-
80l bin - once a week		n/a	n/a	-	-	-	-	-	-
250l bin - once a week	Rands	176	230	248	270	289	309	330	

WC024 Stellenbosch - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2020/21	2021/22	2022/23	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework		
							Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Exemptions, reductions and rebates (Rands)									
Property rates (R value threshold)			200 000	200 000	250 000	250 000	250 000	250 000	250 000
indigents			6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)			-	-	-	-	-	-	-
Sanitation (Rand per household per month)			112	122	143	152	165	178	192
Electricity (kwh per household per month)			100	100	100	100	100	100	100
Refuse (average litres per week)			250	250	240	240	240	240	240
Water tariffs									
Water usage - life line tariff			n/a	n/a	n/a	-	-	-	-
Water usage - Block 1 (c/kl)		0 kilolitres to 6 kiloliters	6	7	7	7	8	8	9
Water usage - Block 2 (c/kl)		7 kiloliters to 12 kiloliters	9	10	11	11	12	12	13
Water usage - Block 3 (c/kl)		13 kiloliters to 20 kiloliters	15	17	18	18	20	21	22
Water usage - Block 4 (c/kl)		21 kiloliters to 25 kiloliters	25	31	33	33	35	37	39
Water usage - Block 5 (c/kl)		26 kiloliters to 40 kiloliters	53	43	46	46	48	51	54
Water usage - Block 6 (c/kl)		41 kiloliters to 70 kiloliters	-	69	73	73	77	82	87
Water usage - Block 7 (c/kl)		70 kilolitres and above	n/a	107	114	114	114	128	136
Waste water tariffs									
Size per erf in m² - Block 1 (c/kl)		0 - 250	1 428	1 612	1 717	1 828	1 975	2 133	2 303
Size per erf in m² - Block 2 (c/kl)		251 - 500	1 832	2 068	2 203	2 346	2 533	2 736	2 955
Size per erf in m² - Block 3 (c/kl)		501 - 600	2 064	2 330	2 481	2 643	2 854	3 082	3 329
Size per erf in m² - Block 4 (c/kl)		601 - 700	2 291	2 586	2 754	2 933	3 168	3 421	3 695
Size per erf in m² - Block 5 (c/kl)		701 - 800	2 520	2 845	3 030	3 227	3 485	3 764	4 065
Size per erf in m² - Block 6 (c/kl)		801 - 900	2 750	3 104	3 306	3 521	3 802	4 106	4 435
Size per erf in m² - Block 7 (c/kl)		901 - 1000	2 977	3 361	3 579	3 812	4 117	4 446	4 802
Size per erf in m² - Block 8 (c/kl)		Above - 1000	2 977	3 361	3 579	3 812	4 117	4 446	4 802
Electricity tariffs									
Regular - IBT Block 1 (c/kwh)		0 - 50 kwh (c/kWh)	-	126	136	160	174	193	214
Regular - IBT Block 2 (c/kwh)		51 - 350 kwh (c/kWh)	-	161	174	205	223	247	274
Regular - IBT Block 3 (c/kwh)		351 - 600 kwh (c/kWh)	-	228	246	289	314	349	387
Regular - IBT Block 4 (c/kwh)		601 - 99999 kwh (c/kWh)	-	268	289	340	375	417	462
Life Line Prepaid - IBT Block 1 (c/kwh)		0 - 50 kwh (c/kWh)	-	126	136	160	173	193	214
Life Line Prepaid - IBT Block 2 (c/kwh)		51 - 350 kwh (c/kWh)	-	157	170	200	217	241	267
Life Line Prepaid - IBT Block 3 (c/kwh)		351 - 600 kwh (c/kWh)	-	235	253	298	324	359	399
Life Line Prepaid - IBT Block 4 (c/kwh)		601 - 99999 kwh (c/kWh)	-	270	291	343	372	413	459
Regular Prepaid - IBT Block 1 (c/kwh)		0 - 50 kwh (c/kWh)	-	126	136	160	174	193	214
Regular Prepaid - IBT Block 2 (c/kwh)		51 - 350 kwh (c/kWh)	-	162	175	206	223	248	275
Regular Prepaid - IBT Block 3 (c/kwh)		351 - 600 kwh (c/kWh)	-	228	246	289	314	349	387
Regular Prepaid - IBT Block 4 (c/kwh)		601 - 99999 kwh (c/kWh)	-	268	289	340	370	410	455

WC024 Stellenbosch - Supporting Table SA14 Household bills

W024 Statement - Supporting Table SA14 Household Bills											
Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25 % incr.	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		225.42	168.03	178.46	190.05	190.05	190.05	6.3%	202.02	214.14	226.99
Electricity: Basic levy		185.77	212.87	229.69	264.37	264.37	264.37	11.0%	293.45	325.73	361.56
Electricity: Consumption		1 939.36	2 222.27	2 397.81	2 759.87	2 759.87	2 759.87	11.0%	3 063.46	3 400.44	3 774.48
Water: Basic levy		69.84	73.69	78.25	82.95	82.95	82.95	6.2%	88.09	93.38	98.98
Water: Consumption		545.01	574.84	610.52	647.19	647.19	647.19	6.2%	687.32	728.55	772.27
Sanitation		162.59	215.51	183.55	195.48	195.48	195.48	8.0%	211.12	228.01	246.25
Refuse removal		205.11	229.71	248.08	270.41	270.41	270.41	6.9%	289.07	309.01	330.34
Other		—	—	—	—	—	—	—	—	—	—
sub-total		3 333.10	3 696.92	3 926.35	4 410.32	4 410.32	4 410.32	9.6%	4 834.52	5 299.27	5 810.87
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total large household bill:		3 333.10	3 696.92	3 926.35	4 410.32	4 410.32	4 410.32	9.6%	4 834.52	5 299.27	5 810.87
% increase/-decrease			10.9%	6.2%	12.3%	—	—		9.6%	9.6%	9.7%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		135.25	93.35	99.15	105.58	105.58	105.58	6.3%	112.23	118.97	126.10
Electricity: Basic levy		185.77	—	229.69	264.37	264.37	264.37	11.0%	293.45	325.73	361.56
Electricity: Consumption		804.55	924.44	994.74	1 144.94	1 144.94	1 144.94	11.0%	1 270.88	1 410.68	1 565.86
Water: Basic levy		69.84	73.69	78.25	82.95	82.95	82.95	6.2%	88.09	93.38	98.98
Water: Consumption		353.36	372.69	395.82	419.59	419.59	419.59	6.2%	445.60	472.34	500.68
Sanitation		162.59	172.34	183.55	195.48	195.48	195.48	8.0%	211.12	228.01	246.25
Refuse removal		205.11	229.71	248.08	270.41	270.41	270.41	6.9%	289.07	309.01	330.34
Other		—	—	—	—	—	—	—	—	—	—
sub-total		1 916.47	1 866.22	2 229.27	2 483.32	2 483.32	2 483.32	9.1%	2 710.45	2 958.12	3 229.77
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total small household bill:		1 916.47	1 866.22	2 229.27	2 483.32	2 483.32	2 483.32	9.1%	2 710.45	2 958.12	3 229.77
% increase/-decrease			(2.6%)	19.5%	11.4%	—	—		9.1%	9.1%	9.2%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		225.42	168.04	178.46	190.05	190.05	190.05	6.3%	202.02	214.14	226.99
Electricity: Basic levy		185.77	—	229.69	264.37	264.37	264.37	11.0%	293.45	325.73	361.56
Electricity: Consumption		804.55	924.44	994.74	1 144.94	1 144.94	1 144.94	11.0%	1 270.88	1 410.68	1 565.86
Water: Basic levy		69.84	73.69	78.25	82.95	82.95	82.95	6.2%	88.09	93.38	98.98
Water: Consumption		353.36	372.69	395.82	419.59	419.59	419.59	6.2%	445.60	472.34	500.68
Sanitation		162.59	172.34	183.55	195.48	195.48	195.48	8.0%	211.12	228.01	246.25
Refuse removal		205.11	229.71	248.08	270.41	270.41	270.41	6.9%	289.07	309.01	330.34
Other		—	—	—	—	—	—	—	—	—	—
sub-total		2 006.64	1 940.91	2 308.58	2 567.79	2 567.79	2 567.79	9.1%	2 800.24	3 053.30	3 330.66
VAT on Services		—	—	—	—	—	265.93	—	—	—	—
Total small household bill:		2 006.64	1 940.91	2 308.58	2 567.79	2 567.79	2 833.72	9.1%	2 800.24	3 053.30	3 330.66
% increase/-decrease			(3.3%)	18.9%	11.2%	—	10.4%		(1.2%)	9.0%	9.1%
Monthly Account for Household - 'Indigent'	3										
Household receiving free basic services											
Rates and services charges:											
Property rates		45.08	18.67	19.83	21.12	21.12	21.12	6.3%	22.45	23.80	25.23
Electricity: Basic levy		—	—	—	—	—	—	—	—	—	—
Electricity: Consumption		445.96	432.29	466.44	536.88	536.88	536.88	11.0%	595.94	661.49	734.25
Water: Basic levy		—	—	—	—	—	—	—	—	—	—
Water: Consumption		179.10	188.90	200.58	212.70	212.70	212.70	6.2%	225.89	239.44	253.81
Sanitation		35.87	—	—	—	—	—	—	—	—	—
Refuse removal		—	—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—	—
sub-total		706.01	639.86	686.85	770.70	770.70	770.70	9.5%	844.27	924.73	1 013.29
VAT on Services		—	—	—	—	—	—	—	—	—	—
Total small household bill:		706.01	639.86	686.85	770.70	770.70	770.70	9.5%	844.27	924.73	1 013.29
% increase/-decrease			(9.4%)	7.3%	12.2%	—	—		9.5%	9.5%	9.6%

WC024 Stellenbosch - Supporting Table SA15 Investment particulars by type

W0024-Entities-2023 - Supporting Table 0110 Investment particulars by type										
Investment type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		222,681	347,294	429,499	377,148	429,499	429,499	467,870	506,625	545,767
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	222,681	347,294	429,499	377,148	429,499	429,499	467,870	506,625	545,767
Entities										
Securities - National Government		-	-	-	-	-	-	-	-	-
Listed Corporate Bonds		-	-	-	-	-	-	-	-	-
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners		-	-	-	-	-	-	-	-	-
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		-	-	-	-	-	-	-	-	-
Negotiable Certificates of Deposit - Banks		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (sinking)		-	-	-	-	-	-	-	-	-
Repurchase Agreements - Banks		-	-	-	-	-	-	-	-	-
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		222,681	347,294	429,499	377,148	429,499	429,499	467,870	506,625	545,767

WC024 Stellenbosch - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate *	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
Parent municipality														
ABSA		call	Variable	Yes	Variable rate	0.089			30-Jun-24	97 732 102.17	4 394 397.83	-102 126 500.00	60 000 000.00	60 000 000.00
ABSA		4	Fixed Deposit	Yes	Fixed rate	0.0855			14-Jul-23	51 253 219.18	152 260.27	-51 405 479.45	-	-
ABSA		3	Fixed Deposit	Yes	Fixed rate	0.0855			19-Jul-23	71 246 000.00	290 164.38	-71 536 164.38	-	-
ABSA		6	Fixed Deposit	Yes	Fixed rate	0.0978			08-Jan-24	-	4 583 958.83	-99 102 311.85	94 518 353.02	-
ABSA		9	Fixed Deposit	Yes	Fixed rate	0.0966			07-Oct-24	-	2 117 260.27	-	160 000 000.00	162 117 260.27
ABSA		4	Fixed Deposit	Yes	Fixed rate	0.0935			12-Jun-24	-	512 328.77	-	100 000 000.00	100 512 328.77
NEDBANK		12	Fixed Deposit	Yes	Fixed rate	0.0905			13-Oct-23	-	2 578 630.14	-109 050 000.00	-	-106 471 369.86
NEDBANK		12	Fixed Deposit	Yes	Fixed rate	0.0954			15-Mar-24	102 796 657.53	6 743 342.47	-109 540 000.00	-	-
NEDBANK		12	Fixed Deposit	Yes	Fixed rate	0.103			10-Jul-24	-	6 965 256.59	-	105 481 646.98	112 446 903.57
NEDBANK		9	Fixed Deposit	Yes	Fixed rate	0.0967			19-Dec-24	-	-	-	70 000 000.00	70 000 000.00
SBSA		call	Variable	Yes	Variable rate	0.0825			19-Mar-24	-	652 647.88	-60 652 647.88	60 000 000.00	-
SBSA		2	Fixed Deposit	Yes	Fixed rate	0.09075			18-May-24	-	-	-	100 000 000.00	100 000 000.00
FNB		3	Fixed Deposit	Yes	Fixed rate	0.09			17-Jan-24	-	2 663 013.69	-122 663 013.69	120 000 000.00	-
-														
Municipality sub-total										323 027 978.88		-726 076 117.25	870 000 000.00	498 605 122.75
Entities														
-														
Entities sub-total														
TOTAL INVESTMENTS AND INTEREST	1									323 027 978.88		-726 076 117.25	870 000 000.00	498 605 122.75

WC024 Stellenbosch - Supporting Table SA17 Borrowing

2024/25 Medium Term Revenue & Expenditure Framework - Supporting Table 011: Borrowing										
Borrowing - Categorised by type	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Parent municipality										
Annuity and Bullet Loans		334,733	428,952	447,598	718,105	647,598	647,598	784,555	920,635	1,043,023
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		3,739	-	-	-	-	-	-	-	-
Municipality sub-total	1	338,473	428,952	447,598	718,105	647,598	647,598	784,555	920,635	1,043,023
Entities										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	338,473	428,952	447,598	718,105	647,598	647,598	784,555	920,635	1,043,023
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-

Borrowing - Categorised by type R thousand	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		178 568	168 531	189 399	210 148	209 881	209 881	221 720	236 465	255 361
Operational Revenue: General Revenue: Equitable Share		170 632	157 136	179 634	200 841	200 841	200 841	215 604	232 617	251 231
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 961	5 998	4 928	4 786	4 519	4 519	2 021	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	1 550	1 550	1 550	1 550	1 600	1 700	1 800
Integrated Urban Development Grant		1 425	3 847	3 287	2 971	2 971	2 971	2 495	2 148	2 330
Provincial Government:		13 616	26 899	23 339	30 763	14 542	14 542	23 268	46 765	84 732
Library Services: Conditional Grant		13 022	11 144	14 112	11 252	11 252	11 252	11 333	11 359	11 868
Municipal Accreditation and Capacity Building Grant		238	252	256	245	245	245	249	249	260
Financial Management Capability Building Grant		–	–	300	–	200	200	–	–	–
Title Deeds Restoration Grant		–	–	–	1 503	1 503	1 503	803	369	–
Community Development Workers Operational Support Grant		56	38	38	38	38	38	38	38	38
Maintenance and Construction of Transport Infrastructure		–	–	495	345	345	345	345	350	366
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	1 184	–	244	244	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		–	9 613	6 954	17 380	535	535	10 500	34 400	72 200
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	–	–	–	180	180	–	–	–
Municipal Library Support Grant		–	3 252	–	–	–	–	–	–	–
LG Graduate Internship Grant		–	–	–	–	–	–	–	–	–
Local Government Public Employment Support Grant		–	1 800	–	–	–	–	–	–	–
WC Financial Management Support Grant		–	550	–	–	–	–	–	–	–
Financial Management Capacity Building Grant		300	250	–	–	–	–	–	–	–
Water Supply Infrastructure - Maintenance		–	–	–	–	–	–	–	–	–
District Municipality:		540	984	115	–	200	200	650	–	–
Cape Winelands District Grant		100	984	–	–	–	–	500	–	–
Safety Initiative Implementation-whole of society approach (WOSA)		440	–	–	–	–	–	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	115	–	200	200	150	–	–
Other Grant Providers:		63	237	–	–	–	–	–	–	–
LG SETA Discretionary grant		63	237	–	–	–	–	–	–	–
DBSA		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	192 786	196 652	212 854	240 911	224 623	224 623	245 638	283 230	340 093
Capital Transfers and Grants										
National Government:		57 481	76 494	90 810	79 190	106 572	106 572	72 056	56 821	59 216
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		12 000	23 400	28 350	22 750	20 000	20 000	5 056	11 000	9 943
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	5 000	5 000	5 000
Municipal Disaster Relief Grant		–	–	–	–	30 132	30 132	–	–	–
Integrated Urban Development Grant		45 481	53 094	62 460	56 440	56 440	56 440	62 000	40 821	44 273
Provincial Government:		19 844	56 656	37 085	24 666	17 320	17 320	27 067	56 956	62 956
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	–	6 175	–	–	–	–	–	–
Integrated Transport Planning		–	600	–	–	–	–	628	656	656
HUMAN SETTLEMENTS DEVELOPMENT GRANT		15 189	36 296	8 150	5 033	1 970	1 970	6 389	40 300	46 300
Development of Sport and Recreational Facilities		600	600	220	–	–	–	–	–	–
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		–	18 350	20 850	18 633	14 350	14 350	18 550	16 000	16 000
Library Services: Conditional Grant		55	100	–	–	–	–	–	–	–
RSEP		4 000	–	–	1 000	1 000	1 000	1 500	–	–
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	710	1 690	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	77 325	133 150	127 895	103 856	123 891	123 891	99 123	113 777	122 172
TOTAL RECEIPTS OF TRANSFERS & GRANTS		270 112	329 802	340 748	344 766	348 514	348 514	344 761	397 007	462 265

WC024 Stellenbosch - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		178 568	168 531	188 219	210 148	209 880	209 880	221 720	236 465	255 361
Operational Revenue:General Revenue:Equitable Share		170 632	157 136	179 634	200 841	200 841	200 841	215 604	232 617	251 231
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 961	5 998	3 748	4 786	4 519	4 519	2 021	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	1 550	1 550	1 550	1 550	1 600	1 700	1 800
Integrated Urban Development Grant		1 425	3 847	3 287	2 971	2 971	2 971	2 495	2 148	2 330
Provincial Government:		11 850	20 200	24 947	30 763	14 583	14 583	23 268	46 765	84 732
Library Services: Conditional Grant		10 720	9 336	10 628	11 252	11 252	11 252	11 333	11 359	11 868
Municipal Accreditation and Capacity Building Grant		–	77	669	245	245	245	249	249	260
Financial Management Capacity Building Grant		495	395	319	–	–	–	–	–	–
Title Deeds Restoration Grant		468	432	940	1 503	1 503	1 503	803	369	–
Community Development Workers Operational Support Grant		93	38	38	38	38	38	38	38	38
Maintenance and Construction of Transport Infrastructure		–	–	495	345	345	345	345	350	366
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	1 184	–	244	244	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		–	7 973	6 954	17 380	535	535	10 500	34 400	72 200
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	–	–	–	180	180	–	–	–
Municipal Library Support Grant		–	150	3 102	–	–	–	–	–	–
WC Financial Management Support Grant		–	–	550	–	–	–	–	–	–
Local Government Public Employment Support Grant		–	1 800	–	–	–	–	–	–	–
Financial Management Capability Building Grant		–	–	–	–	241	241	–	–	–
LG Graduate Internship Grant		74	–	–	–	–	–	–	–	–
Housing consumer education		–	–	68	–	–	–	–	–	–
District Municipality:		2 424	–	599	–	700	700	650	–	–
Cape Winelands District Grant		1 984	–	484	–	500	500	500	–	–
Safety Initiative Implementation-whole of society approach (WOSA)		440	–	–	–	–	–	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	115	–	–	–	–	–	–
Other Grant Providers:		–	–	–	–	200	200	150	–	–
Other Grant Providers:		1 948	–	–	–	–	–	–	–	–
LG SETA Discretionary grant		139	–	–	–	–	–	–	–	–
DBSA		1 809	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		194 790	188 731	213 765	240 911	225 164	225 164	245 638	283 230	340 093
Capital expenditure of Transfers and Grants										
National Government:		57 481	68 112	91 162	79 190	106 572	106 572	72 056	56 821	59 216
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		12 000	15 018	28 702	22 750	20 000	20 000	5 056	11 000	9 943
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	5 000	5 000	5 000
Municipal Disaster Relief Grant		–	–	–	–	30 132	30 132	–	–	–
Integrated Urban Development Grant		45 481	53 094	62 460	56 440	56 440	56 440	62 000	40 821	44 273
Provincial Government:		12 366	17 970	14 597	24 666	29 257	29 257	27 067	56 956	62 956
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	–	6 175	–	6 175	6 175	–	–	–
Integrated Transport Planning		–	600	–	–	–	–	628	656	656
HUMAN SETTLEMENTS DEVELOPMENT GRANT		11 648	7 229	1 576	5 033	2 159	2 159	6 389	40 300	46 300
Development of Sport and Recreational Facilities		–	600	220	–	–	–	–	–	–
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		–	5 928	4 786	18 633	15 583	15 583	18 550	16 000	16 000
Library Services: Conditional Grant		55	337	69	–	4 339	4 339	–	–	–
RSEP		662	2 566	1 771	1 000	1 000	1 000	1 500	–	–
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	710	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	–	–	–	–	–	–	–
Other Grant Providers:		–	1 115	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	307	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	808	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		69 847	87 197	105 758	103 856	135 828	135 828	99 123	113 777	122 172
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		264 637	275 928	319 524	344 766	360 992	360 992	344 761	397 007	462 265

WC024 Stellenbosch - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	(1 180)	(1 180)	(1 000)	(1 000)	(1 000)
Current year receipts		(177 143)	(168 531)	(9 765)	(9 307)	(9 040)	(9 040)	(6 116)	(3 848)	(4 130)
Conditions met - transferred to revenue		177 143	168 531	8 585	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	–	(1 180)	(9 307)	(10 220)	(10 220)	(7 116)	(4 849)	(5 130)
Provincial Government:										
Balance unspent at beginning of the year		(2 379)	(2 522)	(6 119)	–	(7 913)	(7 913)	(7 608)	(7 608)	(7 608)
Current year receipts		(13 616)	(21 847)	(23 039)	(30 763)	(14 098)	(14 098)	(23 268)	(46 765)	(84 223)
Conditions met - transferred to revenue		–	–	20 424	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		11 850	–	4 523	–	–	–	–	–	–
Closing Balance		(4 145)	(24 369)	(4 211)	(30 763)	(22 011)	(22 011)	(30 876)	(54 373)	(91 831)
District Municipality:										
Balance unspent at beginning of the year		(2 031)	–	(484)	–	(500)	(500)	(200)	(200)	(200)
Current year receipts		(540)	(984)	(615)	–	(400)	(400)	(650)	–	–
Conditions met - transferred to revenue		2 424	500	599	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(147)	(484)	(500)	–	(900)	(900)	(850)	(200)	(200)
Other grant providers:										
Balance unspent at beginning of the year		(3 782)	(5 349)	(5 675)	(5 675)	(7 937)	(7 937)	(7 937)	(7 937)	(7 937)
Current year receipts		(3 566)	(675)	(2 365)	–	–	–	–	–	–
Conditions met - transferred to revenue		1 999	41	103	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(5 349)	(5 983)	(7 937)	(5 675)	(7 937)	(7 937)	(7 937)	(7 937)	(7 937)
Total operating transfers and grants revenue		181 566	169 072	29 712	–	–	–	–	–	–
Total operating transfers and grants - CTBM	2	–	–	–	–	–	–	–	–	–
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	(8 382)	–	(8 030)	(8 030)	(38 162)	1 184	1 184
Current year receipts		(58 906)	(76 494)	(90 810)	(79 190)	(106 572)	(106 572)	(72 056)	(56 821)	(59 216)
Conditions met - transferred to revenue		58 906	68 112	91 162	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(0)	(8 382)	(8 030)	(79 190)	(114 602)	(114 602)	(110 218)	(55 636)	(58 032)
Provincial Government:										
Balance unspent at beginning of the year		(233)	(6 240)	(3 686)	–	(7 905)	(7 905)	34 164	(5 182)	(5 182)
Current year receipts		(16 817)	(8 778)	(10 895)	(24 666)	(17 320)	(17 320)	(27 067)	(56 956)	(62 956)
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		12 433	–	771	–	–	–	–	–	–
Closing Balance		(4 617)	(15 018)	(13 809)	(24 666)	(25 225)	(25 225)	7 097	(62 138)	(68 138)
District Municipality:										
Balance unspent at beginning of the year		–	(147)	(147)	–	(147)	(147)	(147)	(147)	(147)
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	29 582	2 865	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		–	29 435	2 718	–	(147)	(147)	(147)	(147)	(147)
Other grant providers:										
Balance unspent at beginning of the year		(438)	(1 246)	(440)	(438)	(440)	(440)	(440)	(440)	(440)
Current year receipts		(808)	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	307	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	808	–	–	–	–	–	–	–
Closing Balance		(1 246)	(130)	(440)	(438)	(440)	(440)	(440)	(440)	(440)
Total capital transfers and grants revenue		58 906	98 001	94 026	–	–	–	–	–	–
Total capital transfers and grants - CTBM	2	(5 863)	5 905	(19 562)	(104 293)	(140 414)	(140 414)	(103 709)	(118 362)	(126 758)
TOTAL TRANSFERS AND GRANTS REVENUE		240 472	267 073	123 738	–	–	–	–	–	–
TOTAL TRANSFERS AND GRANTS - CTBM		(5 863)	5 905	(19 562)	(104 293)	(140 414)	(140 414)	(103 709)	(118 362)	(126 758)

WC024 Stellenbosch - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
<u>Cash Transfers to other municipalities</u>											
Operational	1	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
<u>Cash Transfers to Entities/Other External Mechanisms</u>											
Operational	2	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
<u>Cash Transfers to other Organs of State</u>											
Operational	3	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
<u>Cash Transfers to Organisations</u>											
Operational		10 514	12 556	12 531	7 937	8 940	8 940	6 890	8 833	9 230	9 645
Capital		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		10 514	12 556	12 531	7 937	8 940	8 940	6 890	8 833	9 230	9 645
<u>Cash Transfers to Groups of Individuals</u>											
Operational		495	808	962	8 402	7 292	7 292	6 015	7 000	7 140	7 283
Capital		-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		495	808	962	8 402	7 292	7 292	6 015	7 000	7 140	7 283
TOTAL CASH TRANSFERS AND GRANTS	6	11 010	13 364	13 494	16 338	16 231	16 231	12 905	15 833	16 370	16 928
<u>Non-Cash Transfers to other municipalities</u>											
Operational	1	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
<u>Non-Cash Transfers to Entities/Other External Mechanisms</u>											
Operational	2	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
<u>Non-Cash Transfers to other Organs of State</u>											
Operational	3	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
<u>Non-Cash Grants to Organisations</u>											
Operational	4	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
<u>Non-Cash Transfers to Groups of Individuals</u>											
Operational	5	-	-	4 265	4 297	9 588	9 588	5 619	4 906	5 123	5 347
Capital		-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		-	-	4 265	4 297	9 588	9 588	5 619	4 906	5 123	5 347
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	4 265	4 297	9 588	9 588	5 619	4 906	5 123	5 347
TOTAL TRANSFERS AND GRANTS	6	11 010	13 364	17 758	20 636	25 819	25 819	18 525	20 739	21 493	22 276

WC024 Stellenbosch - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		12 149	15 253	19 152	18 759	18 759	18 759	19 884	21 077	22 342
Pension and UIF Contributions		–	438	511	495	495	495	525	556	589
Medical Aid Contributions		–	157	115	133	133	133	141	150	159
Motor Vehicle Allowance		4 356	2 039	985	763	763	763	809	858	909
Cellphone Allowance		1 997	1 929	2 003	1 946	1 946	1 946	2 063	2 187	2 318
Housing Allowances		–	–	–	–	–	–	–	–	–
Other benefits and allowances		155	–	–	–	–	–	–	–	–
Sub Total - Councillors		18 657	19 815	22 765	22 097	22 097	22 097	23 422	24 828	26 317
% increase	4		6.2%	14.9%	(2.9%)	–	–	6.0%	6.0%	6.0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 991	7 245	8 064	8 540	8 540	8 540	8 702	9 596	10 172
Pension and UIF Contributions		–	660	671	757	774	774	–	870	922
Medical Aid Contributions		–	118	123	132	135	135	–	152	161
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		1 190	1 242	1 230	1 472	1 658	1 658	1 618	1 863	1 975
Motor Vehicle Allowance	3	–	550	500	601	624	624	–	701	743
Cellphone Allowance	3	–	133	241	169	169	169	179	190	201
Housing Allowances	3	–	18	18	20	20	20	–	23	24
Other benefits and allowances	3	0	104	122	109	109	109	2 678	122	129
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	(5 696)	(452)	(30 656)	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		484	9 617	(19 687)	11 799	12 030	12 030	13 178	13 517	14 328
% increase	4		1 885.9%	(304.7%)	(159.9%)	2.0%	–	9.5%	2.6%	6.0%
Other Municipal Staff										
Basic Salaries and Wages		333 582	333 629	339 618	363 114	355 382	355 382	371 358	369 054	392 224
Pension and UIF Contributions		56 980	55 262	58 329	63 177	67 240	67 240	71 416	75 852	80 564
Medical Aid Contributions		25 058	25 564	26 985	28 303	30 393	30 393	32 277	34 278	36 404
Overtime		55 274	42 035	42 458	45 105	47 932	47 932	50 904	54 060	57 411
Performance Bonus		–	24 641	26 109	28 473	29 584	29 584	31 418	33 366	35 435
Motor Vehicle Allowance	3	9 266	8 923	8 357	11 405	12 202	12 202	12 974	13 778	14 631
Cellphone Allowance	3	1 883	1 751	1 930	2 577	2 821	2 821	2 996	3 181	3 378
Housing Allowances	3	2 773	2 780	2 698	3 037	3 212	3 212	3 411	3 623	3 847
Other benefits and allowances	3	35 162	20 610	24 138	23 272	24 890	24 890	26 433	28 072	29 813
Payments in lieu of leave		(3)	294	–	–	–	–	–	–	–
Long service awards		(53)	–	5 150	–	–	–	–	–	–
Post-retirement benefit obligations	6	38 067	23 146	25 294	35 781	35 781	35 781	37 999	40 355	42 857
Entertainment		–	1	–	–	–	–	–	–	–
Scarcity		–	738	807	824	1 518	1 518	1 612	1 712	1 818
Acting and post related allowance		–	564	593	828	852	852	905	961	1 021
In kind benefits		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		557 987	539 937	562 466	605 895	611 806	611 806	643 703	658 292	699 403
% increase	4		(3.2%)	4.2%	7.7%	1.0%	–	5.2%	2.3%	6.2%
Total Parent Municipality		577 129	569 370	565 544	639 790	645 932	645 932	680 304	696 636	740 048
			(1.3%)	(0.7%)	13.1%	1.0%	–	5.3%	2.4%	6.2%
Board Members of Entities										
Basic Salaries and Wages		–	–	–	–	–	–	–	–	–
Pension and UIF Contributions		–	–	–	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	–	–	–	–	–	–	–	–	–
Cellphone Allowance	3	–	–	–	–	–	–	–	–	–
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Board Fees		–	–	–	–	–	–	–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–
Scarcity		–	–	–	–	–	–	–	–	–
Acting and post related allowance		–	–	–	–	–	–	–	–	–

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
In kind benefits	6	-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	-	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	-	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	-	-	-	-	-	-	-	-
In kind benefits		-	-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		577 129	569 370	565 544	639 790	645 932	645 932	680 304	696 636	740 048
% increase	4		(1.3%)	(0.7%)	13.1%	1.0%	-	5.3%	2.4%	6.2%
TOTAL MANAGERS AND STAFF	5,7	558 472	549 555	542 779	617 694	623 836	623 836	656 881	671 808	713 731

WC024 Stellenbosch - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	644 737	–	248 091	–	–	892 828
Chief Whip		1	711 196	34 566	58 397	–	–	804 159
Executive Mayor		1	857 948	–	248 091	–	–	1 106 039
Deputy Executive Mayor		1	854 147	–	45 843	–	–	899 990
Executive Committee		–	6 400 760	311 099	525 586	–	–	7 237 445
Total for all other councillors		–	10 415 358	320 448	1 746 038	–	–	12 481 844
Total Councillors	8	4	19 884 146	666 113	2 872 046	–	–	23 422 305
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 472 187	293 597	292 707	288 189	–	2 346 680
Chief Finance Officer		1	1 338 946	293 597	267 764	266 043	–	2 166 350
Director: Community and Protection Services		1	1 606 710	293 597	–	266 043	–	2 166 350
Director: Corporate Services		1	1 606 710	293 597	–	266 043	–	2 166 350
Director: Infrastructure Services		1	1 338 946	293 597	267 764	266 043	–	2 166 350
Director: Planning and Development Services		1	1 338 946	293 597	267 764	266 043	–	2 166 350
List of each official with packages >= senior manager								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	6	8 702 445	1 761 582	1 095 999	1 618 404	–	13 178 430
A Heading for Each Entity	6,7							
List each member of board by designation								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
Total for municipal entities	8,10	–	–	–	–	–	–	–
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	10	28 586 591	2 427 695	3 968 045	1 618 404	–	36 600 735

WC024 Stellenbosch - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			43	43	–	45	44	–	45	45	–
Board Members of municipal entities	4		–	–	–	–	–	–	–	–	–
Municipal employees	5				–						–
Municipal Manager and Senior Managers	3		5	5	–	6	6	–	6	6	–
Other Managers	7		11	11	–	14	10	–	14	12	–
Professionals			110	74	6	114	88	–	114	97	–
Finance			27	17	3	16	15	–	16	15	–
Spatial/town planning			10	15	–	25	23	–	25	23	–
Information Technology			7	7	–	–	3	–	–	–	–
Roads			5	2	1	4	3	–	4	3	–
Electricity			2	1	–	–	3	–	–	–	–
Water			3	3	–	11	3	–	11	3	–
Sanitation			1	–	–	–	–	–	–	–	–
Refuse			4	1	–	–	3	–	–	–	–
Other			51	28	2	58	35	–	58	53	–
Technicians			177	163	–	597	359	–	597	234	–
Finance			–	–	–	65	50	–	65	28	–
Spatial/town planning			11	11	–	60	29	–	60	28	–
Information Technology			–	–	–	10	6	–	10	9	–
Roads			23	23	–	27	18	–	27	11	–
Electricity			29	29	–	46	23	–	46	28	–
Water			59	59	–	80	34	–	80	57	–
Sanitation			–	–	–	–	–	–	–	–	–
Refuse			11	11	–	7	–	–	7	1	–
Other			44	30	–	302	199	–	302	72	–
Clerks (Clerical and administrative)			241	241	85	409	227	–	409	177	–
Service and sales workers			160	160	96	184	72	–	184	150	–
Skilled agricultural and fishery workers			–	–	–	–	–	–	–	–	–
Craft and related trades			–	–	–	–	–	–	–	–	–
Plant and Machine Operators			58	58	–	170	103	–	170	109	–
Elementary Occupations			479	423	12	492	263	–	492	363	–
TOTAL PERSONNEL NUMBERS		9	1 284	1 178	199	2 031	1 172	–	2 031	1 193	–
% increase						58.2%	(0.5%)	(100.0%)	–	1.8%	–
Total municipal employees headcount		6, 10	1 996	1 185	50	1 284	1 178	199	1 284	1 178	–
Finance personnel headcount		8, 10	–	–	–	–	–	–	–	–	–
Human Resources personnel headcount		8, 10	–	–	–	–	–	–	–	–	–

WC024 Stellenbosch - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		77,887	80,207	88,672	69,051	67,880	68,183	60,336	65,913	87,179	87,179	54,714	222,504	1,029,705	1,142,973	1,268,700
Service charges - Water		10,523	10,762	12,120	13,414	13,015	17,453	18,631	26,036	16,242	16,242	16,242	11,842	182,522	193,474	205,082
Service charges - Waste Water Management		14,448	7,576	9,207	8,867	9,250	9,240	8,633	9,368	9,597	9,597	9,597	17,392	122,772	132,593	143,201
Service charges - Waste Management		16,172	6,906	7,227	7,074	7,131	7,192	7,184	7,141	9,779	9,779	9,779	19,719	115,082	123,022	131,511
Sale of Goods and Rendering of Services		1,706	1,814	1,746	1,480	2,346	1,315	1,453	2,272	1,858	1,821	1,821	5,021	24,654	25,775	26,953
Agency services		269	302	341	196	427	38	—	—	293	293	293	1,343	3,794	3,965	4,144
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		1,502	1,599	1,612	1,696	1,664	1,686	1,730	1,756	1,310	1,310	936	1,372	18,173	18,990	19,845
Interest earned from Current and Non Current Assets		3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	44,232	44,674	45,121
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		827	975	845	829	807	797	822	915	954	929	929	4,021	13,649	14,272	14,924
Licence and permits		412	743	891	470	1,048	250	397	346	687	679	506	1,957	8,386	8,763	9,157
Operational Revenue		553	11,496	5,785	231	2,294	2,655	684	2,654	2,519	2,519	2,517	13,786	47,692	46,806	48,914
Non-Exchange Revenue																
Property rates		107,854	45,729	34,403	33,755	35,204	27,339	35,369	(1,032)	(6)	—	—	190,502	509,116	539,663	572,043
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		84	135	22,527	9,440	225	20	9	53,908	11,464	11,462	11,462	42,644	163,380	170,694	178,337
Licences or permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		69,416	1,627	1,778	1,627	1,627	34,874	1,494	1,494	13,854	13,462	13,049	91,339	245,638	283,230	340,093
Interest		301	314	318	439	367	343	366	71	280	280	280	—	3,359	3,426	3,587
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		305,642	173,869	191,158	152,254	146,972	175,070	140,791	174,528	159,694	159,237	125,811	627,126	2,532,153	2,752,322	3,011,611
Expenditure																
Employee related costs		52,096	52,096	52,096	52,096	84,696	51,963	51,963	51,963	51,963	51,701	51,284	52,535	656,455	671,808	713,731
Remuneration of councillors		1,952	1,952	1,952	1,952	1,952	1,952	1,952	1,952	1,952	1,952	1,952	1,952	23,422	24,828	26,317
Bulk purchases - electricity		59,533	59,533	59,533	59,533	59,533	59,533	59,533	59,533	59,533	59,533	59,533	59,533	714,397	805,126	907,377
Inventory consumed		8,298	8,521	9,790	9,087	9,080	8,736	8,955	9,830	9,122	8,725	8,125	14,371	112,641	119,350	126,520
Debt impairment		—	—	—	—	—	—	—	—	—	—	—	74,031	74,031	77,629	81,395
Depreciation and amortisation		0	0	0	0	0	0	0	0	0	0	—	249,408	249,408	259,395	269,782
Interest		—	—	—	—	—	28,516	—	—	103	103	103	42,434	71,259	84,773	97,687
Contracted services		17,900	21,160	24,795	26,097	28,776	23,484	24,124	20,561	22,160	16,058	10,206	62,112	297,434	306,001	356,515
Transfers and subsidies		852	9,570	852	852	852	852	852	852	852	852	1,052	2,448	20,739	21,493	22,276
Irrecoverable debts written off		—	5	—	9	2	3	11	0	17	17	17	121,302	121,383	126,845	132,553
Operational costs		11,843	9,636	16,461	12,868	13,012	11,495	9,474	14,076	5,774	4,695	4,480	56,072	169,885	176,959	182,325
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	680	680	630	580
Total Expenditure		152,474	162,472	165,479	162,495	197,902	186,535	156,864	158,768	151,477	143,636	136,753	736,878	2,511,734	2,674,837	2,917,058

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Surplus/(Deficit)		153,168	11,397	25,678	(10,240)	(50,930)	(11,465)	(16,073)	15,760	8,217	15,601	(10,941)	(109,752)	20,419	77,484	94,553
Transfers and subsidies - capital (monetary allocations)		275	7,703	10,783	12,164	13,363	17,106	2,760	7,992	9,758	4,689	5,252	7,277	99,123	113,777	122,172
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725

WC024 Stellenbosch - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue by Vote																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		1,772	1,672	1,991	2,022	2,615	1,915	1,889	3,314	3,998	4,349	4,452	3,915	33,903	51,123	57,595
Vote 3 - INFRASTRUCTURE SERVICES		158,315	124,745	130,146	112,387	114,207	135,128	99,532	117,978	139,244	133,535	101,181	381,690	1,748,089	1,920,380	2,132,039
Vote 4 - COMMUNITY AND PROTECTION SERVICES		2,236	4,612	25,343	11,477	3,526	1,774	1,602	56,875	14,027	13,982	13,371	51,094	199,917	208,354	217,696
Vote 5 - CORPORATE SERVICES		818	715	629	526	599	625	1,021	636	885	880	880	4,428	12,642	12,896	13,502
Vote 6 - FINANCIAL SERVICES		142,776	49,829	43,832	38,007	39,388	52,735	39,508	3,717	11,299	11,180	11,180	193,276	636,725	673,345	712,950
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		305,917	181,572	201,941	164,418	160,335	192,176	143,551	182,520	169,453	163,927	131,064	634,403	2,631,276	2,866,098	3,133,783
Expenditure by Vote to be appropriated																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		1,111	1,185	1,309	1,459	2,775	1,157	1,352	1,132	1,362	1,087	1,079	2,194	17,203	18,018	19,029
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		5,365	13,771	7,180	6,832	10,815	8,362	6,618	6,413	7,196	6,402	6,414	12,723	98,091	103,225	116,856
Vote 3 - INFRASTRUCTURE SERVICES		97,327	99,538	101,475	101,333	113,759	128,512	98,070	98,839	97,900	92,871	91,401	420,757	1,541,782	1,678,709	1,869,557
Vote 4 - COMMUNITY AND PROTECTION SERVICES		24,541	26,895	26,918	27,917	40,413	25,581	28,441	27,526	26,453	25,085	19,677	211,534	510,981	517,885	537,233
Vote 5 - CORPORATE SERVICES		10,352	12,846	19,460	15,437	15,353	11,772	13,442	16,312	10,262	10,219	10,210	70,959	216,624	226,265	236,773
Vote 6 - FINANCIAL SERVICES		13,778	8,238	9,137	9,517	14,786	11,150	8,941	8,545	8,305	7,973	7,972	18,710	127,053	130,736	137,609
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		152,474	162,472	165,479	162,495	197,902	186,535	156,864	158,768	151,477	143,636	136,753	736,878	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) before assoc.		153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725
Surplus/(Deficit) after income tax		-	-	-	-	-	-	-	-	-	-	-	119,542	119,542	191,261	216,725
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725

WC024 Stellenbosch - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue - Functional																
Governance and administration		143,594	50,543	44,462	38,533	39,987	53,360	40,528	4,353	12,183	12,060	12,060	197,704	649,367	686,241	726,452
Executive and council		54	53	84	77	32	55	33	39	104	104	104	247	987	692	725
Finance and administration		143,540	50,490	44,378	38,455	39,955	53,305	40,496	4,314	12,079	11,956	11,956	197,457	648,380	685,549	725,727
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		3,188	5,460	26,332	12,543	4,584	2,709	2,536	59,226	17,036	17,368	16,834	52,614	220,431	248,111	263,415
Community and social services		1,133	3,035	1,135	1,134	1,426	1,493	1,099	2,603	1,133	1,130	691	1,861	17,872	18,150	18,968
Sport and recreation		–	–	7	–	3	1	–	2	40	4	4	195	257	269	281
Public safety		1,083	1,554	24,176	10,338	2,083	276	499	54,257	12,843	12,838	12,665	47,648	180,261	188,337	196,776
Housing		971	871	1,014	1,071	1,071	938	938	2,363	3,020	3,397	3,474	2,910	22,041	41,354	47,389
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1,531	12,383	11,762	13,008	15,126	18,192	3,689	6,882	9,729	5,119	5,006	18,555	120,984	127,290	169,860
Planning and development		1,305	8,798	11,542	12,819	13,727	17,008	3,508	6,056	8,148	3,540	3,485	16,131	106,067	112,141	154,044
Road transport		207	3,561	194	184	1,386	1,180	178	815	1,571	1,569	1,511	1,067	13,422	13,586	14,180
Environmental protection		19	24	25	5	13	4	4	12	10	10	10	1,357	1,494	1,563	1,635
Trading services		157,604	113,186	119,386	100,335	100,638	117,915	96,797	112,058	130,504	129,379	97,163	365,530	1,640,495	1,804,456	1,974,056
Energy sources		94,649	80,434	89,241	69,458	69,087	79,246	60,708	67,454	92,365	91,240	59,398	268,956	1,122,237	1,251,119	1,382,988
Water management		11,403	14,296	13,049	14,335	14,038	18,825	19,625	27,218	17,272	17,272	17,272	30,621	215,225	228,114	241,800
Waste water management		18,372	10,594	9,525	9,123	9,904	12,190	8,921	9,830	10,810	10,810	10,643	38,798	159,519	171,841	185,157
Waste management		33,180	7,862	7,571	7,418	7,608	7,654	7,543	7,556	10,057	10,057	9,850	27,156	143,514	153,383	164,112
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		305,917	181,572	201,941	164,418	160,335	192,176	143,551	182,520	169,453	163,927	131,064	634,403	2,631,276	2,866,098	3,133,783
Expenditure - Functional																
Governance and administration		25,016	22,039	29,543	26,043	32,315	23,855	23,403	25,735	19,485	19,056	19,038	88,191	353,721	367,549	385,614
Executive and council		2,355	2,299	2,406	2,791	2,954	2,750	2,686	2,381	2,294	2,298	2,290	5,692	33,196	34,627	36,494
Finance and administration		22,274	19,278	26,729	22,784	28,482	20,720	20,252	22,985	16,821	16,389	16,380	81,840	314,934	327,145	343,018
Internal audit		387	462	408	469	879	385	465	369	370	369	369	659	5,591	5,777	6,102
Community and public safety		24,391	26,487	27,702	28,710	41,027	26,083	29,231	28,072	26,969	25,922	20,470	213,904	518,969	536,170	563,678
Community and social services		3,566	5,199	3,991	4,303	5,809	4,114	4,039	3,941	4,938	3,955	3,672	8,164	55,692	56,001	58,708
Sport and recreation		4,854	5,010	5,027	5,692	8,084	4,917	5,202	5,457	4,939	4,877	4,775	16,300	75,133	79,247	83,596
Public safety		13,859	14,081	15,423	15,343	22,746	13,932	16,886	15,521	13,892	13,871	8,871	181,110	345,534	355,555	366,387
Housing		2,112	2,196	3,262	3,372	4,388	3,120	3,104	3,154	3,200	3,219	3,152	8,331	42,611	45,367	54,988
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		9,750	18,719	12,427	12,051	18,143	13,136	11,218	11,782	14,833	12,124	11,486	83,074	228,743	252,418	302,158
Planning and development		4,348	12,686	5,200	4,738	8,239	6,351	4,732	4,424	6,256	4,958	5,036	17,988	84,954	111,506	154,424
Road transport		4,401	4,688	6,009	5,995	7,710	5,428	5,431	6,060	7,154	6,045	5,353	60,423	124,698	120,857	126,643
Environmental protection		1,001	1,345	1,218	1,319	2,194	1,357	1,055	1,298	1,423	1,121	1,098	4,663	19,092	20,056	21,090
Trading services		93,317	95,227	95,808	95,690	106,417	123,461	93,012	93,179	90,191	86,534	85,758	351,708	1,410,302	1,518,700	1,665,607
Energy sources		64,767	65,040	65,047	65,383	67,534	70,211	65,344	65,932	64,784	64,731	64,434	116,633	839,839	945,869	1,064,003
Water management		9,053	9,058	9,053	9,054	11,740	15,768	8,650	8,652	8,637	8,637	8,637	71,857	178,797	191,890	202,608
Waste water management		10,562	11,253	11,942	12,147	15,052	22,145	11,177	10,539	10,011	8,796	8,316	98,611	230,551	243,910	256,276
Waste management		8,935	9,876	9,766	9,107	12,090	15,338	7,841	8,055	6,758	4,370	4,370	64,607	161,114	137,031	142,720
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		152,474	162,472	165,479	162,495	197,902	186,535	156,864	158,768	151,477	143,636	136,753	736,878	2,511,734	2,674,837	2,917,058
Surplus/(Deficit) before assoc.		153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	153,443	19,099	36,461	1,923	(37,567)	5,641	(13,314)	23,752	17,975	20,290	(5,689)	(102,474)	119,542	191,261	216,725

WC024 Stellenbosch - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	26	11	1	1	–	–	–	–	1	40	40	50
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		100	130	573	810	815	710	635	2,355	2,867	3,213	3,401	2,685	18,294	53,470	60,015
Vote 3 - INFRASTRUCTURE SERVICES		4,536	15,646	18,090	26,726	23,522	29,465	15,606	25,544	76,333	71,065	68,016	70,135	444,684	408,931	458,035
Vote 4 - COMMUNITY AND PROTECTION SERVICES		–	–	7,212	5,625	5,460	10,411	655	6,506	5,648	3,175	4,456	5,000	54,148	61,271	7,750
Vote 5 - CORPORATE SERVICES		–	–	40	40	760	30	–	4,013	11,303	11,203	11,663	17,370	56,420	50,970	12,550
Vote 6 - FINANCIAL SERVICES		–	–	20	–	20	–	20	–	18	18	4	–	100	100	100
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	4,636	15,776	25,935	33,227	30,588	40,618	16,917	38,418	96,167	88,674	87,540	95,191	573,686	574,782	538,500
Single-year expenditure to be appropriated																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		–	40	439	–	250	89	–	250	64	364	34	421	1,950	1,300	1,330
Vote 3 - INFRASTRUCTURE SERVICES		–	–	35	45	200	309	150	250	2,810	460	210	330	4,800	4,200	7,400
Vote 4 - COMMUNITY AND PROTECTION SERVICES		–	–	300	400	2,125	6,520	60	615	3,530	75	585	3,399	17,609	4,860	13,550
Vote 5 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		50	–	40	–	40	–	40	113	149	150	151	568	1,300	1,300	1,300
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	50	40	814	445	2,615	6,917	250	1,228	6,553	1,049	980	4,719	25,659	11,660	23,580
Total Capital Expenditure	2	4,686	15,816	26,749	33,672	33,203	47,535	17,167	39,645	102,720	89,723	88,520	99,910	599,345	586,442	562,080

WC024 Stellenbosch - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		5,439	18,189	30,861	38,788	39,014	54,697	19,803	49,717	129,598	114,551	113,615	(556,412)	57,860	52,410	14,000
Executive and council		–	–	–	26	11	1	1	–	–	–	–	1	40	40	50
Finance and administration		5,439	18,189	30,861	38,762	39,003	54,695	19,802	49,717	129,598	114,551	113,615	(556,413)	57,820	52,370	13,950
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		100	170	8,164	6,560	7,570	13,825	1,200	9,341	9,732	6,628	8,307	11,334	82,931	117,291	81,040
Community and social services		–	–	5,000	5,025	5,315	8,850	505	2,590	2,730	2,450	1,905	4,699	39,069	44,481	8,750
Sport and recreation		–	–	500	725	1,425	3,070	200	3,300	3,500	500	380	200	13,800	6,900	7,350
Public safety		–	–	2,001	250	20	1,350	10	1,006	775	275	2,756	3,500	11,943	12,500	5,000
Housing		100	170	663	560	810	555	485	2,445	2,727	3,403	3,266	2,935	18,119	53,410	59,940
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1,461	4,511	6,971	9,431	10,916	14,376	6,553	11,698	19,614	11,126	5,727	4,349	106,734	105,185	76,221
Planning and development		211	2,011	2,860	2,761	3,066	1,655	2,193	1,303	847	598	312	314	18,131	9,785	9,915
Road transport		1,250	2,500	4,111	6,645	7,025	11,196	4,360	10,170	18,743	10,503	5,415	4,035	85,953	95,150	66,106
Environmental protection		–	–	–	25	825	1,525	–	225	25	25	–	–	2,650	250	200
Trading services		3,075	11,135	11,513	17,614	13,885	19,302	9,353	14,481	61,905	60,599	62,669	66,288	351,820	311,556	390,819
Energy sources		–	1,976	5,155	8,418	6,962	5,372	5,442	9,172	9,818	8,941	10,882	14,896	87,035	131,256	196,219
Water management		–	5,859	3,057	4,031	4,493	7,000	522	2,488	32,211	32,211	32,211	32,800	156,882	86,450	73,950
Waste water management		–	–	931	2,820	10	1,861	679	516	17,671	17,671	17,671	17,671	77,504	67,300	93,900
Waste management		3,075	3,300	2,370	2,345	2,420	5,070	2,710	2,305	2,205	1,775	1,905	920	30,400	26,550	26,750
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	10,075	34,005	57,509	72,394	71,385	102,200	36,909	85,238	220,849	192,904	190,318	(474,441)	599,345	586,442	562,080
Funded by:																
National Government		–	5,728	8,265	9,539	10,418	15,481	553	6,000	7,150	1,706	2,250	4,965	72,056	56,821	59,216
Provincial Government		275	1,975	2,518	2,625	2,945	1,625	2,207	1,992	2,608	2,983	3,002	2,312	27,067	56,956	62,956
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		1,200	2,200	3,052	3,100	4,067	3,531	2,385	3,439	5,212	4,362	3,962	1,919	38,428	33,500	12,200
Transfers recognised - capital		1,475	9,903	13,835	15,264	17,430	20,637	5,144	11,430	14,970	9,051	9,214	9,197	137,551	147,277	134,372
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		2,825	5,057	5,770	11,216	6,720	6,603	6,311	9,082	35,996	35,912	34,680	39,827	200,000	200,000	200,000
Internally generated funds		386	856	7,143	7,191	9,053	20,295	5,712	19,133	51,754	44,759	44,626	50,886	261,795	239,165	227,708
Total Capital Funding		4,686	15,816	26,749	33,672	33,203	47,535	17,167	39,645	102,720	89,723	88,520	99,910	599,345	586,442	562,080

WC024 Stellenbosch - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source													1		
Property rates	40,729	40,729	40,729	40,729	40,729	40,729	40,729	40,733	40,729	40,729	40,729	40,729	488,755	518,080	549,165
Service charges - electricity revenue	84,736	87,069	96,548	74,560	73,549	74,020	65,020	71,635	95,553	95,553	60,128	250,483	1,128,853	1,258,834	1,397,149
Service charges - water revenue	12,432	12,743	14,221	15,663	15,298	20,101	21,449	29,552	18,615	18,615	18,615	14,002	211,305	223,809	237,056
Service charges - sanitation revenue	16,208	8,628	10,429	10,070	10,495	10,485	9,822	10,630	10,784	10,784	10,599	19,404	138,337	149,308	161,154
Service charges - refuse revenue	18,153	7,937	8,298	8,160	8,215	8,283	8,280	8,237	10,977	10,977	10,748	21,643	129,905	138,786	148,277
Rental of facilities and equipment	1,044	1,354	1,080	1,047	1,002	979	1,033	1,228	1,310	1,258	1,258	7,763	20,357	21,293	22,271
Interest earned - external investments	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	3,686	44,232	44,674	45,121
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3,407	3,417	3,401	3,408	3,498	3,408	3,402	3,411	3,402	3,400	3,400	3,427	40,982	42,814	44,728
Licences and permits	412	743	891	470	1,048	250	397	346	687	679	506	1,957	8,386	8,763	9,157
Agency services	269	302	341	196	427	38	-	-	293	293	293	1,343	3,794	3,965	4,144
Transfers and Subsidies - Operational	69,416	1,627	1,778	1,627	1,627	34,874	1,494	1,494	13,854	13,462	13,049	91,339	245,638	283,230	339,584
Other revenue	(465)	14,364	10,296	7,792	11,256	10,988	5,468	9,929	15,721	12,602	16,228	22,378	136,557	130,537	131,531
Cash Receipts by Source	250,026	182,599	191,698	167,408	170,831	207,841	160,780	180,880	215,610	212,036	179,239	478,154	2,597,102	2,824,094	3,089,336
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations)	275	7,703	10,783	12,164	13,363	17,106	2,760	7,992	9,758	4,689	5,252	7,277	99,123	113,777	122,172
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	200,000	200,000	200,000
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	266,968	206,969	219,147	196,238	200,861	241,614	180,206	205,539	242,035	233,392	201,158	502,098	2,896,225	3,137,871	3,411,508
Cash Payments by Type															
Employee related costs	(50,746)	(50,746)	(50,746)	(50,746)	(83,346)	(50,613)	(50,613)	(50,613)	(50,613)	(50,350)	(49,934)	(51,163)	(640,232)	(654,378)	(695,014)
Remuneration of councillors	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(1,952)	(23,422)	(24,828)	(26,317)
Finance charges	-	-	-	-	-	(28,516)	-	-	-	-	-	(28,516)	(57,032)	(70,261)	(82,885)
Bulk purchases - Electricity	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(68,463)	(821,557)	(925,894)	(1,043,483)
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	(9,103)	(9,360)	(10,820)	(10,012)	(10,003)	(9,606)	(9,858)	(10,720)	(9,908)	(9,257)	(8,333)	(17,824)	(124,803)	(132,088)	(139,863)
Contracted services	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(28,504)	(342,049)	(351,901)	(409,992)
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	(852)	(9,570)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(852)	(2,648)	(20,739)	(21,493)	(22,276)
Other expenditure	(13,619)	(11,145)	(19,600)	(16,192)	(17,269)	(16,130)	(11,545)	(16,408)	(6,807)	(5,566)	(5,319)	(65,156)	(204,757)	(213,080)	(219,443)
Cash Payments by Type	(173,240)	(179,741)	(180,937)	(176,722)	(210,389)	(204,636)	(171,788)	(177,513)	(167,099)	(164,945)	(163,357)	(264,225)	(2,234,590)	(2,393,923)	(2,639,273)
Other Cash Flows/Payments by Type															
Capital assets	-	-	-	-	-	-	-	-	-	-	-	(689,247)	(689,247)	(674,408)	(646,392)
Repayment of borrowing	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(5,327)	(63,920)	(77,612)	(95,905)
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	(178,566)	(185,067)	(186,264)	(182,048)	(215,715)	(209,963)	(177,114)	(182,839)	(172,426)	(170,272)	(168,683)	(958,799)	(2,987,757)	(3,145,943)	(3,381,570)
NET INCREASE/(DECREASE) IN CASH HELD	88,401	21,901	32,884	14,190	(14,855)	31,652	3,092	22,699	69,609	63,120	32,475	(456,701)	(91,533)	(8,073)	29,938
Cash/cash equivalents at the month/year begin:	621,473	709,875	731,776	764,660	778,850	763,995	795,647	798,739	821,438	891,047	954,167	986,642	621,473	529,941	521,868
Cash/cash equivalents at the month/year end:	709,875	731,776	764,660	778,850	763,995	795,647	798,739	821,438	891,047	954,167	986,642	529,941	529,941	521,868	551,806

WC024 Stellenbosch - NOT REQUIRED - municipality does not have entities

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R million										
Financial Performance										
Property rates		-	-	-	-	-	-	-	-	-
Service charges		-	-	-	-	-	-	-	-	-
Investment revenue		-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		-	-	-	-	-	-	-	-	-
Other own revenue		-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	-	-
Employee costs		-	-	-	-	-	-	-	-	-
Remuneration of Board Members		-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases		-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-
Other expenditure		-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		-	-	-	-	-	-	-	-	-
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		-	-	-	-	-	-	-	-	-
Public contributions & donations		-	-	-	-	-	-	-	-	-
Borrowing		-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-
Total sources		-	-	-	-	-	-	-	-	-
Financial position										
Total current assets		-	-	-	-	-	-	-	-	-
Total non current assets		-	-	-	-	-	-	-	-	-
Total current liabilities		-	-	-	-	-	-	-	-	-
Total non current liabilities		-	-	-	-	-	-	-	-	-
Community wealth/Equity		-	-	-	-	-	-	-	-	-
Cash flows										
Net cash from (used) operating		-	-	-	-	-	-	-	-	-
Net cash from (used) investing		-	-	-	-	-	-	-	-	-
Net cash from (used) financing		-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end		-	-	-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand
DBSA	Yrs	15	Financial of approved Capital Projects by means of and external loan.	30-Jun-25	13 425
DBSA	Yrs	16	Financial of approved Capital Projects by means of and external loan.	30-Jun-26	40 314
DBSA	Yrs	15	Financial of approved Capital Projects by means of and external loan.	30-Jun-29	73 446
NEDBANK	Yrs	10	Financial of approved Capital Projects by means of and external loan.	29-Jun-29	138 992
NEDBANK	Yrs	10	Financial of approved Capital Projects by means of and external loan.	30-Jun-31	102 780
STANDARD BANK	Yrs	10	Financial of approved Capital Projects by means of and external loan.	30-Jun-32	144 000
NEDBANK	Yrs	10	Financial of approved Capital Projects by means of and external loan.	30-Jun-33	69 244

WC024 Stellenbosch - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2023/24	2024/25 Medium Term Revenue & Expenditure Framework			Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
<u>Revenue Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Expenditure Obligation By Contract</u>	2													
DBSA 61001059		3 973	3 290	2 535	1 688	759	-	-	-	-	-	-	-	12 245
DBSA 61000816		1 415	1 093	734	331	0	-	-	-	-	-	-	-	3 573
DBSA 61007281		7 012	6 430	5 813	5 056	4 288	3 429	2 489	1 454	299	-	-	-	36 270
NEDBANK 05/7831035613/000001		8 912	11 985	10 706	9 171	7 588	5 819	3 885	1 730	-	-	-	-	59 796
NEDBANK 05/7831035613/000002		13 199	8 301	7 675	6 897	6 127	5 267	4 341	3 297	2 207	976	-	-	58 287
STANDARD BANK 730033		0	15 614	14 611	13 665	12 404	11 081	9 634	7 945	6 134	4 141	1 861	-	97 090
Total Operating Expenditure Implication		34 511	46 713	42 074	36 808	31 166	25 596	20 349	14 426	8 640	5 117	1 861	-	267 261
<u>Capital Expenditure Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		34 511	46 713	42 074	36 808	31 166	25 596	20 349	14 426	8 640	5 117	1 861	-	267 261
Entities:														
<u>Revenue Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Expenditure Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Capital Expenditure Obligation By Contract</u>	2													
Contract 1														-
Contract 2														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		120,939	106,769	169,825	277,352	272,697	272,697	201,653	222,803	283,911
Roads Infrastructure		39,215	3,337	32,420	24,800	28,643	28,643	35,050	38,550	25,600
Roads		22,892	(13,033)	6,786	2,000	7,475	7,475	3,000	5,000	3,000
Road Structures		14,637	15,571	24,343	21,200	20,218	20,218	31,100	32,700	21,300
Road Furniture		1,686	800	1,291	1,600	950	950	950	850	1,300
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	291	2,500	7,100	7,100	4,000	2,600	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	291	2,000	6,800	6,800	3,500	2,100	-
Attenuation		-	-	-	500	300	300	500	500	-
Electrical Infrastructure		20,376	45,569	58,057	83,698	71,879	71,879	53,170	93,493	130,291
Power Plants		-	13,217	11,213	5,018	16,454	16,454	20,000	24,500	26,995
HV Substations		-	-	2,600	25,300	2,170	2,170	16,347	42,571	79,992
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	400	-
MV Substations		754	471	5,886	23,108	22,967	22,967	226	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		10,594	17,741	32,620	24,072	24,013	24,013	8,347	16,772	15,265
LV Networks		5,257	5,250	5,728	5,950	6,045	6,045	8,000	9,000	7,790
Capital Spares		3,771	8,890	10	250	230	230	250	250	250
Water Supply Infrastructure		22,905	25,258	71,100	101,354	76,806	76,806	77,833	58,460	99,520
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	500	-	-	-	-	-
Reservoirs		4,634	13,631	65,279	80,500	55,185	55,185	48,613	6,500	41,000
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	2,000	-	-	500	500	500
Bulk Mains		13,185	10,736	4,720	11,771	16,290	16,290	11,739	22,460	29,020
Distribution		5,085	891	1,100	6,583	5,331	5,331	16,981	29,000	29,000
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		28,848	27,193	495	2,500	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		2,347	15,455	-	1,500	-	-	-	-	-
Waste Water Treatment Works		62	-	-	-	-	-	-	-	-
Outfall Sewers		26,438	11,737	495	1,000	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		9,464	5,330	7,463	60,500	86,359	86,359	27,600	25,700	26,500
Landfill Sites		8,894	2,275	4,560	46,000	67,151	67,151	3,000	16,000	1,000
Waste Transfer Stations		295	932	441	2,500	7,713	7,713	2,500	3,500	4,000
Waste Processing Facilities		-	-	165	-	90	90	-	-	-
Waste Drop-off Points		-	427	133	1,500	1,297	1,297	5,300	5,200	4,500
Waste Separation Facilities		215	138	172	500	200	200	800	500	-
Electricity Generation Facilities		59	1,557	1,993	10,000	9,907	9,907	16,000	500	17,000
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		131	82	-	2,000	1,909	1,909	4,000	4,000	2,000
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	2,000	1,909	1,909	4,000	4,000	2,000
Capital Spares		131	82	-	-	-	-	-	-	-
Community Assets		7,781	(12,110)	4,646	1,300	1,300	1,300	1,700	2,000	-
Community Facilities		5,419	2,706	4,400	1,000	1,000	1,000	1,500	-	-
Halls		253	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		727	53	-	-	-	-	-	-	-
Libraries		330	70	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		103	-	-	-	-	-	-	-	-
Public Open Space		2,001	1,173	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		2,005	1,411	4,400	1,000	1,000	1,000	1,500	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		2,362	(14,816)	246	300	300	300	200	2,000	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		2,362	(14,816)	246	300	300	300	200	2,000	-
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		5,688	1,400	-	-	-	-	-	-	-
Revenue Generating		3,681	1,400	-	-	-	-	-	-	-
Improved Property		3,681	1,400	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		2,006	-	-	-	-	-	-	-	-
Improved Property		2,006	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		124,392	44,207	18,561	300	1,058	1,058	2,150	8,500	500
Operational Buildings		75,577	30,808	18,561	300	88	88	2,150	8,500	500
Municipal Offices		-	-	18,561	-	88	88	1,000	500	500
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<i>Training Centres</i>		75,577	30,808	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	300	-	-	1,150	8,000	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		48,815	13,399	-	-	970	970	-	-	-
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		48,815	13,399	-	-	970	970	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		354	1,930	5,814	5,770	7,298	7,298	4,270	5,270	3,500
Computer Equipment		354	1,930	5,814	5,770	7,298	7,298	4,270	5,270	3,500
<u>Furniture and Office Equipment</u>		3,128	3,149	1,397	770	2,938	2,938	1,910	1,825	1,365
Furniture and Office Equipment		3,128	3,149	1,397	770	2,938	2,938	1,910	1,825	1,365
<u>Machinery and Equipment</u>		11,883	10,929	8,627	13,165	8,574	8,574	22,730	14,613	7,686
Machinery and Equipment		11,883	10,929	8,627	13,165	8,574	8,574	22,730	14,613	7,686
<u>Transport Assets</u>		16,040	4,531	1,717	10,166	16,310	16,310	20,000	11,500	10,600
Transport Assets		16,040	4,531	1,717	10,166	16,310	16,310	20,000	11,500	10,600
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	290,204	160,805	210,587	308,823	310,175	310,175	254,413	266,511	307,562

WC024 Stellenbosch - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		29,798	38,687	21,783	29,534	50,707	50,707	40,420	54,460	78,562
Roads Infrastructure		25,841	28,892	7,973	4,500	27,178	27,178	8,000	11,800	8,000
Roads		22,739	28,892	7,973	4,500	27,178	27,178	8,000	11,800	8,000
Road Structures		3,102	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2,819	194	10,612	17,034	14,717	14,717	20,670	30,660	56,562
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		2,819	194	142	2,434	284	284	2,546	5,604	6,694
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	728	6,600	6,101	6,101	3,960	4,356	4,792
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	9,743	8,000	8,332	8,332	14,164	20,700	45,077
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		1,138	7,132	2,605	4,000	695	695	6,000	6,000	8,000
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		1,138	7,132	2,605	4,000	695	695	6,000	6,000	8,000
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	2,468	593	4,000	8,117	8,117	5,750	6,000	6,000
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	2,468	593	4,000	8,117	8,117	5,750	6,000	6,000
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		216	904	402	4,100	761	761	100	-	250
Community Facilities		-	-	73	400	241	241	50	-	-
Halls		-	-	-	200	92	92	50	-	-
Centres		-	-	73	200	149	149	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		216	904	329	3,700	520	520	50	-	250
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		216	904	329	3,700	520	520	50	-	250
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		200	680	117	-	-	-	-	-	-
Operational Buildings		200	680	117	-	-	-	-	-	-
Municipal Offices		200	680	117	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	638	-	-	-	-	-	-	-
Furniture and Office Equipment		-	638	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets	1	30,214	40,909	22,303	33,634	51,468	51,468	40,520	54,460	78,812
Renewal of Existing Assets as % of total capex		41.7%	12.0%	6.9%	6.7%	10.5%	10.5%	6.8%	9.3%	14.0%
Renewal of Existing Assets as % of deprecn"		14.4%	18.5%	9.6%	15.3%	21.5%	21.5%	16.2%	21.0%	29.2%

WC024 Stellenbosch - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		40,688	43,096	58,698	70,910	96,641	96,641	85,677	90,010	94,734
Roads Infrastructure		11,835	18,132	20,485	21,913	20,947	20,947	25,042	25,859	26,725
Roads		11,801	18,125	18,737	20,271	18,480	18,480	20,068	20,767	21,508
Road Structures		-	-	-	-	-	-	3,000	3,000	3,000
Road Furniture		35	6	1,748	1,642	2,467	2,467	1,974	2,092	2,217
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		1,387	286	862	1,289	1,884	1,884	968	1,026	1,088
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		1,387	286	862	1,289	1,884	1,884	968	1,026	1,088
Electrical Infrastructure		(3,894)	65	10,633	15,056	14,172	14,172	12,624	13,145	13,693
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		80	67	10,633	15,056	14,172	14,172	12,624	13,145	13,693
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		(3,974)	(2)	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		6,124	2,192	10,858	13,750	14,837	14,837	15,171	15,925	16,721
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		781	1,095	6,789	9,192	9,781	9,781	10,339	10,804	11,293
Bulk Mains		5,343	1,097	4,069	4,558	5,056	5,056	4,831	5,121	5,429
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		13,672	5,780	7,327	11,316	36,233	36,233	22,316	24,007	25,938
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		10,577	2,434	5,334	5,910	23,010	23,010	17,891	19,357	21,050
Outfall Sewers		3,094	3,346	1,992	5,406	13,223	13,223	4,425	4,650	4,888
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		1,997	11,125	6,163	4,533	5,956	5,956	6,800	7,128	7,474
Landfill Sites		25	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		1,972	11,125	6,163	4,533	5,956	5,956	6,800	7,128	7,474
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		9,567	5,515	2,371	3,053	2,612	2,612	2,756	2,920	3,094
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		9,537	5,428	2,360	2,652	2,512	2,512	2,652	2,811	2,980
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		30	87	11	401	100	100	105	109	114
Community Assets		10,719	9,198	7,049	9,753	8,337	8,337	6,304	8,419	8,799
Community Facilities		9,431	8,348	7,049	9,618	8,322	8,322	6,289	8,404	8,783
Halls		9	116	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		0	150	-	9	3	3	3	3	3
Cemeteries/Crematoria		1,926	283	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-
Parks		1,728	1,636	267	1,204	283	283	270	275	281
Public Open Space		-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	64	-	-	-	-	-
Public Ablution Facilities		5,768	6,163	6,782	8,341	8,036	8,036	6,016	8,125	8,499
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		(1)	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1,287	850	-	135	15	15	15	15	16
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		1,287	850	-	135	15	15	15	15	16
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		9,348	3,655	7,229	16,420	11,485	11,485	14,518	16,308	24,735
Operational Buildings		8,629	3,368	7,106	16,159	11,300	11,300	14,292	16,075	24,495
Municipal Offices		8,629	3,368	7,106	16,159	11,300	11,300	14,292	16,075	24,495
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
<i>Training Centres</i>		-	-	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	-	-	-	-	-	-	-	-
<i>Depots</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Housing		719	287	123	261	185	185	226	232	240
<i>Staff Housing</i>		-	-	-	-	-	-	-	-	-
<i>Social Housing</i>		-	-	-	-	-	-	-	-	-
<i>Capital Spares</i>		719	287	123	261	185	185	226	232	240
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<i>Water Rights</i>		-	-	-	-	-	-	-	-	-
<i>Effluent Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Licenses</i>		-	-	-	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	-	-	-	-	-	-	-
<i>Load Settlement Software Applications</i>		-	-	-	-	-	-	-	-	-
<i>Unspecified</i>		-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
<u>Furniture and Office Equipment</u>		2,671	2,035	2,806	3,876	2,351	2,351	2,473	2,627	2,783
Furniture and Office Equipment		2,671	2,035	2,806	3,876	2,351	2,351	2,473	2,627	2,783
<u>Machinery and Equipment</u>		-	-	743	563	563	563	834	885	938
Machinery and Equipment		-	-	743	563	563	563	834	885	938
<u>Transport Assets</u>		2,876	5,933	8,468	12,337	10,267	10,267	10,241	10,670	11,121
Transport Assets		2,876	5,933	8,468	12,337	10,267	10,267	10,241	10,670	11,121
<u>Land</u>		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	66,302	63,917	84,992	113,859	129,645	129,645	120,048	128,918	143,108
R&M as a % of PPE		1.2%	1.1%	1.5%	1.9%	2.2%	2.2%	1.9%	2.0%	2.1%
R&M as % Operating Expenditure		4.2%	3.3%	4.3%	5.0%	5.5%	5.5%	7.3%	5.1%	5.4%

WC024 Stellenbosch - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		162,644	168,673	186,049	163,317	176,640	176,640	183,705	191,054	198,696
Roads Infrastructure		48,506	46,737	48,157	42,344	52,786	52,786	54,897	57,093	59,377
Roads		40,995	36,452	36,737	32,320	41,366	41,366	43,021	44,742	46,532
Road Structures		4,524	4,570	7,680	4,904	7,680	7,680	7,987	8,306	8,639
Road Furniture		2,988	5,715	3,740	5,120	3,740	3,740	3,889	4,045	4,207
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		874	618	1,084	1,066	1,063	1,063	1,105	1,150	1,196
Drainage Collection		874	618	1,084	1,066	1,063	1,063	1,105	1,150	1,196
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		30,613	34,506	44,948	39,869	33,210	33,210	34,538	35,920	37,357
Power Plants		11,888	15,713	22,801	16,604	11,064	11,064	11,506	11,966	12,445
HV Substations		2,380	261	2,961	3,320	2,961	2,961	3,079	3,203	3,331
HV Switching Station		-	-	32	-	32	32	33	34	36
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	55	-	55	55	57	59	62
MV Switching Stations		6,561	6,773	7,599	7,290	7,599	7,599	7,903	8,219	8,547
MV Networks		-	-	322	-	322	322	335	348	362
LV Networks		9,279	11,238	10,105	12,095	10,105	10,105	10,509	10,930	11,367
Capital Spares		506	521	1,073	560	1,073	1,073	1,116	1,161	1,207
Water Supply Infrastructure		47,245	50,193	52,309	47,832	51,326	51,326	53,379	55,514	57,735
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		11,062	90	5,872	97	5,872	5,872	6,107	6,351	6,605
Reservoirs		3,543	4,770	4,482	4,905	4,482	4,482	4,661	4,847	5,041
Pump Stations		113	113	121	121	121	121	126	131	136
Water Treatment Works		1,026	12	4,316	-	4,316	4,316	4,489	4,668	4,855
Bulk Mains		3,786	3,153	5,927	3,393	5,927	5,927	6,164	6,411	6,667
Distribution		27,714	39,333	31,589	39,315	30,606	30,606	31,830	33,103	34,427
Distribution Points		-	-	2	-	2	2	2	3	3
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	2,723	-	-	-	-	-	-	-
Sanitation Infrastructure		28,621	33,576	36,927	29,834	35,332	35,332	36,746	38,216	39,744
Pump Station		779	803	899	864	899	899	935	972	1,011
Reticulation		22,597	21,965	25,132	23,629	23,538	23,538	24,479	25,458	26,477
Waste Water Treatment Works		2,704	2,574	4,424	2,657	4,424	4,424	4,601	4,785	4,977
Outfall Sewers		2,540	8,234	6,431	2,684	6,431	6,431	6,688	6,955	7,233
Toilet Facilities		-	-	41	-	41	41	43	45	47
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		6,327	2,658	2,128	1,928	2,347	2,347	2,441	2,539	2,641
Landfill Sites		(447)	-	324	-	324	324	337	350	364
Waste Transfer Stations		5,047	1,148	13	303	13	13	13	14	14
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		1,467	1,510	1,792	1,625	2,011	2,011	2,091	2,175	2,262
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		260	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		458	384	496	444	575	575	598	622	647
Data Centres		-	-	0	-	0	0	0	0	0
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		458	384	496	444	575	575	598	622	647
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		3,683	4,382	4,821	4,235	4,859	4,859	5,053	5,255	5,465
Community Facilities		2,883	2,177	3,669	1,934	3,707	3,707	3,855	4,009	4,169
Halls		14	14	25	15	29	29	30	32	33
Centres		46	48	703	51	738	738	767	798	830
Crèches		-	-	-	-	-	-	-	-	-
Clinics/Care Centres		11	11	11	12	11	11	12	12	13
Fire/Ambulance Stations		80	83	164	89	164	164	171	178	185
Testing Stations		-	-	3	-	3	3	3	3	3
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		14	15	15	16	15	15	15	16	17
Libraries		79	114	373	122	373	373	387	403	419
Cemeteries/Crematoria		35	37	73	39	73	73	76	79	83
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	26	-	26	26	27	28	29
Public Open Space		1,367	605	736	650	734	734	763	794	826
Nature Reserves		365	376	377	405	377	377	392	408	424
Public Ablution Facilities		720	735	789	529	789	789	821	854	888
Markets		152	141	375	5	375	375	390	405	421
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		799	2,205	1,152	2,301	1,152	1,152	1,198	1,246	1,296
Indoor Facilities		0	1,394	3	1,429	3	3	3	3	3
Outdoor Facilities		799	811	1,149	873	1,149	1,149	1,195	1,243	1,292
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	0	-	0	0	0	0	0
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	0	-	0	0	0	0	0
Works of Art		-	-	0	-	0	0	0	0	0
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		371	252	424	280	424	424	441	458	476
Revenue Generating		371	252	424	280	424	424	441	458	476
Improved Property		371	252	424	280	424	424	441	458	476
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		10,290	12,153	10,789	11,931	11,241	11,241	11,690	12,158	12,644
Operational Buildings		6,177	8,468	6,894	8,762	7,347	7,347	7,640	7,946	8,264
Municipal Offices		6,177	8,468	6,894	8,762	7,347	7,347	7,640	7,946	8,264
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		4,113	3,685	3,894	3,169	3,894	3,894	4,050	4,212	4,380
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		3,867	3,685	3,894	3,169	3,894	3,894	4,050	4,212	4,380
Capital Spares		245	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		660	1,496	1,175	1,725	1,175	1,175	1,222	1,271	1,322
Servitudes		1,152	1,160	1,102	1,394	1,102	1,102	1,146	1,192	1,240
Licences and Rights		(492)	337	73	332	73	73	76	79	82
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		(492)	337	73	332	73	73	76	79	82
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		9,375	3,905	7,413	7,678	9,760	9,760	10,151	10,557	10,979
Computer Equipment		9,375	3,905	7,413	7,678	9,760	9,760	10,151	10,557	10,979
Furniture and Office Equipment		3,296	1,791	5,332	4,221	6,313	6,313	6,566	6,828	7,102
Furniture and Office Equipment		3,296	1,791	5,332	4,221	6,313	6,313	6,566	6,828	7,102
Machinery and Equipment		8,636	19,273	8,280	15,768	13,281	13,281	13,812	14,365	14,939
Machinery and Equipment		8,636	19,273	8,280	15,768	13,281	13,281	13,812	14,365	14,939
Transport Assets		10,954	9,490	8,972	11,128	16,106	16,106	16,767	17,449	18,158
Transport Assets		10,954	9,490	8,972	11,128	16,106	16,106	16,767	17,449	18,158
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Depreciation	1	209,909	221,416	233,255	220,283	239,799	239,799	249,408	259,395	269,782

WC024 Stellenbosch - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		43,313	72,682	69,724	130,621	89,061	89,061	209,533	176,050	159,706
Roads Infrastructure		6,697	18,610	18,421	38,200	31,862	31,862	30,808	38,450	32,656
Roads		5,479	4,318	18,421	35,200	26,852	26,852	29,808	37,450	31,656
Road Structures		719	13,792	-	-	-	-	-	-	-
Road Furniture		500	500	-	3,000	5,010	5,010	1,000	1,000	1,000
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		1,307	14	-	100	100	100	50	200	300
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		1,307	14	-	100	100	100	50	200	300
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		16,624	19,304	5,483	11,381	13,584	13,584	9,953	6,250	6,250
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	1,405	6,631	4,299	4,299	2,360	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	9,350	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		15,244	9,680	4,078	4,500	9,082	9,082	7,343	6,000	6,000
LV Networks		1,381	-	-	250	204	204	250	250	250
Capital Spares		-	274	-	-	-	-	-	-	-
Water Supply Infrastructure		10,993	5,804	6,962	33,600	18,373	18,373	101,368	73,750	30,250
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	3,339	1,500	1,393	1,393	75,298	50,000	3,000
Pump Stations		-	-	-	1,500	-	-	1,500	1,500	-
Water Treatment Works		1,996	2,644	238	3,500	-	-	-	-	-
Bulk Mains		3,204	(1,937)	-	250	250	250	-	-	-
Distribution		3,096	2,673	3,385	26,850	16,731	16,731	24,570	22,250	27,250
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		2,697	2,424	-	-	-	-	-	-	-
Sanitation Infrastructure		6,780	27,278	38,721	39,840	17,666	17,666	62,354	54,900	87,500
Pump Station		-	-	-	500	7	7	1,500	1,500	1,500
Reticulation		-	-	-	300	300	300	300	400	400
Waste Water Treatment Works		5,621	22,547	34,494	37,040	14,858	14,858	40,500	52,500	85,000
Outfall Sewers		841	-	4,228	2,000	2,500	2,500	20,054	500	600
Toilet Facilities		318	4,731	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		772	769	-	1,500	1,530	1,530	2,500	-	-
Landfill Sites		772	769	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	1,000	500	500	500	-	-
Waste Separation Facilities		-	-	-	500	1,030	1,030	2,000	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		138	903	137	6,000	5,945	5,945	2,500	2,500	2,750
Data Centres		138	903	-	2,000	4,645	4,645	1,000	1,000	2,000
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	137	4,000	1,300	1,300	1,500	1,500	750
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		8,247	39,696	8,830	18,191	23,124	23,124	52,329	45,621	9,400
Community Facilities		6,527	7,232	6,974	13,980	18,109	18,109	47,679	44,421	8,400
Halls		4,389	2,632	496	2,200	100	100	3,800	-	-
Centres		-	939	-	-	-	-	-	-	-
Crèches		-	-	-	1,000	-	-	6,329	-	6,000
Clinics/Care Centres		-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		1,417	2,219	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-
Libraries		-	350	201	3,080	4,639	4,639	4,350	-	-
Cemeteries/Crematoria		619	1,007	870	5,500	9,500	9,500	30,000	42,321	-
Police		-	-	-	-	-	-	-	-	-
Parks		-	-	1,175	900	2,986	2,986	2,300	1,100	1,200
Public Open Space		-	-	-	300	300	300	900	1,000	1,200
Nature Reserves		32	84	4,233	1,000	584	584	-	-	-
Public Ablution Facilities		70	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1,720	32,464	1,856	4,211	5,015	5,015	4,650	1,200	1,000
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		1,720	32,464	1,856	4,211	5,015	5,015	4,650	1,200	1,000
Capital Spares		-	-	-	-	-	-	-	-	-
Heritage assets		263	-	276	5,781	6,542	6,542	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		263	-	276	5,781	6,542	6,542	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-
Investment properties		9,061	5,082	4,852	-	-	-	-	-	-
Revenue Generating		3,276	-	-	-	-	-	-	-	-
Improved Property		3,276	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Non-revenue Generating		5,785	5,082	4,852	-	-	-	-	-	-
Improved Property		5,785	5,082	4,852	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-
Other assets		4,893	17,693	5,211	6,500	10,286	10,286	41,800	43,300	5,600
Operational Buildings		3,018	17,693	5,211	5,500	10,086	10,086	38,150	40,300	2,600
Municipal Offices		2,073	9,210	4,691	3,500	10,086	10,086	12,500	5,000	2,600
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	650	-	-
Stores		-	-	-	2,000	-	-	25,000	35,000	-
Laboratories		-	-	-	-	-	-	-	-	-

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Training Centres		-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-
Depots		945	8,483	521	-	-	-	-	300	-
Capital Spares		-	-	-	-	-	-	-	-	-
Housing		1,874	-	-	1,000	200	200	3,650	3,000	3,000
Staff Housing		-	-	-	-	-	-	-	-	-
Social Housing		1,874	-	-	1,000	200	200	3,650	3,000	3,000
Capital Spares		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	207	250	350	350	250	-	-
Biological or Cultivated Assets		-	-	207	250	350	350	250	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-
Computer Equipment		6,577	3,210	-	1,000	720	720	500	500	1,000
Computer Equipment		6,577	3,210	-	1,000	720	720	500	500	1,000
Furniture and Office Equipment		169	93	-	-	-	-	-	-	-
Furniture and Office Equipment		169	93	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on upgrading of existing assets	1	72,523	138,456	89,100	162,343	130,083	130,083	304,412	265,471	175,706
Upgrading of Existing Assets as % of total capex		0.0%	40.7%	27.7%	32.2%	26.5%	26.5%	50.8%	45.3%	31.3%
Upgrading of Existing Assets as % of deprecn"		34.5%	62.5%	38.2%	73.7%	54.2%	54.2%	122.1%	102.3%	65.1%

WC024 Stellenbosch - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
R thousand								
Capital expenditure	1							
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		40	40	50				
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		20,244	54,770	61,345				
Vote 3 - INFRASTRUCTURE SERVICES		449,484	413,131	465,435				
Vote 4 - COMMUNITY AND PROTECTION SERVICES		71,757	66,131	21,300				
Vote 5 - CORPORATE SERVICES		56,420	50,970	12,550				
Vote 6 - FINANCIAL SERVICES		1,400	1,400	1,400				
List entity summary if applicable								
Total Capital Expenditure		599,345	586,442	562,080	-	-	-	-
Future operational costs by vote	2							
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		17,163	17,978	18,979				
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		77,847	48,455	55,511				
Vote 3 - INFRASTRUCTURE SERVICES		1,092,298	1,265,578	1,404,122				
Vote 4 - COMMUNITY AND PROTECTION SERVICES		439,224	451,755	515,933				
Vote 5 - CORPORATE SERVICES		160,204	175,295	224,223				
Vote 6 - FINANCIAL SERVICES		125,653	129,336	136,209				
List entity summary if applicable								
Total future operational costs		1,912,389	2,088,396	2,354,977	-	-	-	-
Future revenue by source	3							
Exchange Revenue		89,514	1,142,973	1,268,700				
Service charges - Electricity		1,029,705	1,142,973	1,268,700				
Service charges - Water		182,522	193,474	205,082				
Service charges - Waste Water Management		122,772	132,593	143,201				
Service charges - Waste Management		115,082	123,022	131,511				
Agency services		3,794	3,965	4,144				
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		1,543,389	2,739,000	3,021,337	-	-	-	-
Net Financial Implications		968,345	(64,163)	(104,279)	-	-	-	-

WC024 Stellenbosch - Supporting Table SA36 Detailed capital budget

R thousand				Own Strategic Objectives	2024/25 Medium Term Revenue & Expenditure Framework		
					Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Function	Project Description	Project Number					
Parent municipality: List all capital projects grouped by Function							
Municipal Manager	Furniture, Tools & Equipment: MM	PC_0001	Good Governance and Compliance	40	40	50	
Economic Development & Tourism	Furniture, Tools & Equipment: LED	PC_0285	Dignified Living	75	75	80	
Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	PC_0286	Dignified Living	1 500	–	–	
Housing Development	Erf 64, Kylemore	PC_0005	Dignified Living	1 946	–	–	
Housing Development	Erf 7001 Cloetesville (380) FLISP	PC_0003	Dignified Living	300	8 000	8 000	
Housing Development	Farms 81/2 and 82/9, Stellenbosch	PC_0008	Dignified Living	250	–	–	
Housing Development	ISSP Kayamandi	PC_0350	Dignified Living	2 000	2 000	1 000	
Housing Development	Furniture, Tools & Equipment: Housing Development	PC_0010	Dignified Living	80	150	150	
Housing Development	Housing Projects (Social housing planning)	PC_0002	Good Governance and Compliance	500	500	1 000	
Housing Development	Jamestown: Housing	PC_0011	Dignified Living	–	16 300	16 300	
Housing Development	Kayamandi Town Centre	PC_0013	Dignified Living	2 000	3 000	4 000	
Housing Development	Adam Tas Corridor Precinct 10	PC_0014	Dignified Living	–	16 000	16 000	
Housing Development	Klapmuts La Rochelle (100)	PC_0015	Dignified Living	2 000	3 000	3 000	
Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	PC_0016	Dignified Living	4 443	–	6 000	
IHS: Informal Settlements	Upgrading of Informal Settlements: General	PC_0360	Dignified Living	1 000	1 000	1 000	
IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	PC_0331	Dignified Living	500	1 000	1 000	
Housing Administration	Flats: Interior Upgrading - Kayamandi	PC_0195	Dignified Living	1 650	1 000	1 000	
Housing Administration	Furniture, Tools & Equipment: Housing Administration	PC_0301	Dignified Living	150	150	170	
Town Development	Furniture, Tools and Equipment: Spatial Planning	PC_0297	Dignified Living	75	75	80	
Housing Administration	Upgrading of Flats: General	PC_0359	Dignified Living	1 000	1 000	1 000	
Economic Development & Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	PC_0349	Dignified Living	300	1 000	1 000	
Housing Development	Housing projects	PC_0348	Dignified Living	300	310	320	
Town Planning	Furniture, Tools & Equipment: Town Planning	PC_0346	Dignified Living	75	85	95	
Building Control	Furniture, Tools & Equipment: Building Control	PC_0343	Good Governance and Compliance	100	125	150	
Infrastructure Services	Furniture, Tools & Equipment: IS	PC_0025	Good Governance and Compliance	85	80	65	
Waste Management: Solid Waste Management	Area Cleaning Depot: Franschhoek	PC_0028	Dignified Living	500	–	–	
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	PC_0026	Green and Sustainable Valley	3 000	16 000	1 000	
Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	PC_0029	Dignified Living	100	50	50	
Waste Management: Solid Waste Management	Landfill Gas To Energy	PC_0031	Green and Sustainable Valley	16 000	500	17 000	
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	PC_0032	Green and Sustainable Valley	3 000	2 000	–	
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	PC_0033	Green and Sustainable Valley	2 200	3 000	4 000	
Waste Management: Solid Waste Management	Mini Waste drop-off facilities	PC_0351	Green and Sustainable Valley	100	200	500	
Waste Management: Solid Waste Management	Waste containers	PC_0369	Green and Sustainable Valley	200	500	200	
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	PC_0303	Dignified Living	2 000	–	–	
Waste Management: Solid Waste Management	Upgrade depot and sites	PC_0358	Dignified Living	–	300	–	
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	PC_0038	Dignified Living	2 500	3 500	4 000	
Waste Management: Solid Waste Management	Waste Minimization Projects	PC_0041	Green and Sustainable Valley	800	500	–	
Electrical Services	Ad-Hoc Provision of Streetlighting	PC_0044	Safe Valley	2 500	2 500	2 290	
Electrical Services	Alternative Energy	PC_0287	Safe Valley	20 000	24 500	26 995	
Electrical Services	Automatic Meter Reader	PC_0046	Green and Sustainable Valley	400	440	484	
Electrical Services	Bien don 66/11kV substation new	PC_0047	Valley of Possibility	8 347	20 000	44 921	
Electrical Services	Cable Network: Franschhoek	PC_0304	Dignified Living	–	500	5 000	

Function	Project Description	Project Number	Own Strategic Objectives	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Electrical Services	Cable replacement 66kV	PC_0048	Valley of Possibility	–	400	–
Electrical Services	Demand Side Management Geyser Control	PC_0049	Green and Sustainable Valley	500	1 000	1 000
Electrical Services	Electricity Network: Pniel	PC_0050	Valley of Possibility	3 500	3 500	3 500
Electrical Services	Electrification INEP	PC_0051	Valley of Possibility	1 975	11 000	9 943
Electrical Services	Energy Balancing - Metering and Mini-Substations	PC_0052	Valley of Possibility	250	250	250
Electrical Services	Energy Efficiency and Demand Side Management	PC_0053	Green and Sustainable Valley	5 000	5 000	5 000
Electrical Services	Furniture, Tools and Equipment: Electrical Services	PC_0068	Good Governance and Compliance	100	333	367
Electrical Services	General System Improvements - Franschhoek	PC_0056	Valley of Possibility	3 500	3 500	3 500
Electrical Services	General Systems Improvements - Stellenbosch	PC_0057	Valley of Possibility	5 500	5 900	6 340
Electrical Services	Infrastructure Improvement - Franschhoek	PC_0058	Valley of Possibility	1 500	1 500	1 500
Electrical Services	Integrated National Electrification Programme	PC_0288	Valley of Possibility	322	322	322
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	PC_0059	Valley of Possibility	2 360	–	–
Electrical Services	Kayamandi new substation 11kV switching station	PC_0060	Valley of Possibility	7 500	15 000	7 500
Electrical Services	Lattera Substation	PC_0061	Valley of Possibility	226	–	–
Electrical Services	Meter Panels	PC_0063	Green and Sustainable Valley	250	250	250
Electrical Services	Network Cable Replace 11 Kv	PC_0064	Valley of Possibility	3 000	3 300	3 630
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	PC_0065	Dignified Living	4 664	2 000	2 500
Electrical Services	Replace Ineffective Meters	PC_0066	Green and Sustainable Valley	250	303	333
Electrical Services	Stellenbosch Switchgear (11kV) SF6	PC_0069	Valley of Possibility	1 000	9 000	27 607
Electrical Services	Streetlights R304	PC_0305	Dignified Living	1 000	1 000	1 000
Electrical Services	Substation 66kV equipment	PC_0070	Good Governance and Compliance	2 296	5 301	6 361
Electrical Services	System Control Centre & Upgrade Telemetry	PC_0071	Dignified Living	3 960	4 356	4 792
Electrical Services	Cloetessville - Add the third transformer and associated works 20MVA transformer	PC_0072	Dignified Living	1 050	450	–
Electrical Services	Uninterrupted Power Supply for buildings	PC_0326	Safe Valley	2 000	2 000	–
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	PC_0073	Dignified Living	500	7 571	27 571
Electrical Services	Vehicles: Electrical Services	PC_0075	Dignified Living	3 500	–	3 200
Project Management Unit (PMU)	Franschhoek Mooiwater 236	PC_0327	Dignified Living	13 881	–	–
Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	PC_0306	Dignified Living	75	75	110
Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	PC_0339	Dignified Living	300	350	400
Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	PC_0076	Dignified Living	1 750	8 000	8 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	75 298	50 000	3 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	PC_0081	Valley of Possibility	10 000	4 000	–
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetessville/ Idas Valley	PC_0079	Valley of Possibility	1 000	7 000	14 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	PC_0082	Valley of Possibility	2 000	–	–
Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	PC_0083	Valley of Possibility	13 717	–	–
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	PC_0084	Valley of Possibility	–	–	1 000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	PC_0085	Valley of Possibility	500	500	500
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	PC_0086	Valley of Possibility	7 320	750	1 500
Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	PC_0087	Dignified Living	150	200	200
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vloenburg	PC_0089	Dignified Living	28 946	–	–
Water and Wastewater Services: Water	Reservoirs and Dam Safety	PC_0091	Dignified Living	950	500	1 000
Water and Wastewater Services: Water	Specialized Vehicles: Water	PC_0092	Good Governance and Compliance	–	5 500	–
Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	PC_0332	Dignified Living	5 000	6 000	40 000
Water and Wastewater Services: Water	Update Water Masterplan	PC_0093	Dignified Living	500	500	750
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	PC_0094	Dignified Living	1 000	1 000	2 000
Water and Wastewater Services: Water	Vehicles: Water	PC_0095	Good Governance and Compliance	1 000	1 000	–
Water and Wastewater Services: Water	Water Conservation & Demand Management	PC_0096	Good Governance and Compliance	2 000	2 000	2 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	PC_0097	Good Governance and Compliance	1 500	1 500	–

Function	Project Description	Project Number	Own Strategic Objectives	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	6 000	6 000	8 000
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	PC_0108	Good Governance and Compliance	300	400	400
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	PC_0119	Dignified Living	500	–	–
Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	PC_0112	Dignified Living	4 000	15 000	15 000
Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	PC_0114	Dignified Living	400	400	400
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	PC_0338	Dignified Living	1 500	1 500	–
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	PC_0113	Dignified Living	4 500	4 000	–
Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	PC_0104	Dignified Living	1 500	1 500	1 500
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	PC_0105	Dignified Living	5 750	6 000	6 000
Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	PC_0106	Dignified Living	3 000	–	–
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	PC_0107	Good Governance and Compliance	500	500	600
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	PC_0115	Dignified Living	500	–	–
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	PC_0111	Dignified Living	30 000	30 000	20 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	PC_0110	Dignified Living	5 000	6 000	50 000
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	PC_0126	Good Governance and Compliance	1 000	2 000	–
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	PC_0337	Dignified Living	19 054	–	–
Roads and Stormwater	Adam Tas Road Intersection Upgrades	PC_0308	Valley of Possibility	300	300	–
Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	PC_0309	Dignified Living	300	700	–
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	PC_0127	Valley of Possibility	5 000	5 000	5 000
Roads and Stormwater	Bridge Assessment and Design	PC_0341	Dignified Living	2 000	1 000	–
Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	PC_0130	Good Governance and Compliance	400	400	400
Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	PC_0131	Dignified Living	500	800	–
Roads and Stormwater	George Blake Urban Upgrade	PC_0347	Dignified Living	300	–	–
Roads and Stormwater	Klapmuts Transport Network	PC_0132	Valley of Possibility	800	800	800
Roads and Stormwater	Lanquedoc Access road and Bridge	PC_0133	Good Governance and Compliance	24 500	15 000	–
Roads and Stormwater	Parking Area Upgrades - Franschhoek	PC_0134	Valley of Possibility	500	–	–
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	PC_0135	Valley of Possibility	500	2 000	–
Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	PC_0139	Dignified Living	100	100	2 000
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	PC_0136	Dignified Living	1 000	100	–
Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	PC_0137	Dignified Living	100	1 500	–
Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	PC_0138	Dignified Living	1 400	3 000	4 000
Roads and Stormwater	River Rehabilitation Implementation	PC_0140	Dignified Living	2 000	2 100	–
Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	PC_0333	Good Governance and Compliance	1 500	–	–
Roads and Stormwater	Update Stormwater Masterplan	PC_0146	Valley of Possibility	1 500	–	–
Roads and Stormwater	Upgrade Stormwater Retention Facilities	PC_0144	Dignified Living	500	500	–
Roads and Stormwater	Upgrade Stormwater System	PC_0291	Dignified Living	50	200	300
Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	PC_0368	Good Governance and Compliance	200	–	–
Roads and Stormwater	Wilderbosch Extension to Technopark	PC_0370	Valley of Possibility	–	1 000	–
Roads and Stormwater	Wilderbosch Extension to Trumali	PC_0147	Valley of Possibility	1 500	3 000	2 000
Traffic Engineering	Adhoc Intersection Improvements	PC_0310	Safe Valley	–	1 000	–
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	PC_0148	Dignified Living	200	10 000	15 000
Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	PC_0150	Dignified Living	150	150	150
Traffic Engineering	Jamestown Transport Network - School Street	PC_0151	Dignified Living	5 000	5 000	2 000
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	PC_0152	Dignified Living	2 130	3 000	–
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	400	2 000	4 000
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	PC_0155	Dignified Living	3 000	1 500	2 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	PC_0156	Dignified Living	4 000	15 000	10 000
Traffic Engineering	Pedestrian Crossing Implementation	PC_0158	Safe Valley	100	100	300

Function	Project Description	Project Number	Own Strategic Objectives	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Traffic Engineering	Raised Intersection Implementation	PC_0159	Safe Valley	600	500	500
Traffic Engineering	Road Safety Improvements	PC_0160	Safe Valley	500	–	–
Traffic Engineering	Road Upgrades at School Precincts	PC_0311	Dignified Living	200	200	–
Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	PC_0162	Good Governance and Compliance	1 000	–	–
Traffic Engineering	Traffic Calming Projects: Implementation	PC_0163	Safe Valley	500	500	–
Traffic Engineering	Traffic Management Improvement Programme	PC_0164	Safe Valley	1 000	1 000	1 000
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	PC_0165	Safe Valley	500	500	1 700
Traffic Engineering	Traffic Signal Management System	PC_0166	Safe Valley	500	1 000	–
Traffic Engineering	Universal Access Implementation	PC_0167	Safe Valley	200	–	300
Transport Planning	Adam Tas - Corridor Transport	PC_0169	Safe Valley	1 000	2 000	–
Transport Planning	Adam Tas - Technopark Link Road	PC_0168	Safe Valley	2 500	5 000	5 000
Transport Planning	Bicycle Lockup Facilities	PC_0170	Safe Valley	250	250	500
Transport Planning	Comprehensive Integrated Transport Plan	PC_0171	Good Governance and Compliance	628	1 000	2 656
Transport Planning	Cycle Plan - Design & Implementation	PC_0173	Safe Valley	250	750	500
Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	PC_0175	Valley of Possibility	500	–	–
Transport Planning	Non-Motorised Transport Implementation	PC_0177	Safe Valley	2 000	3 000	3 000
Transport Planning	Non-Motorised Transport Plan	PC_0352	Valley of Possibility	1 000	–	–
Transport Planning	Park and Ride (Transport Interchange)	PC_0178	Safe Valley	700	700	–
Transport Planning	Pedestrian Streets in Stellenbosch	PC_0179	Safe Valley	1 000	–	500
Transport Planning	Provision of Bulk Parking Planning & Development	PC_0313	Safe Valley	3 000	–	–
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	PC_0314	Safe Valley	1 000	–	1 000
Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	PC_0180	Valley of Possibility	400	–	–
Transport Planning	Public Transport Planning - WC024	PC_0181	Valley of Possibility	1 000	1 000	1 000
Transport Planning	Re-design of Bergzicht Public Transport Facility	PC_0183	Valley of Possibility	1 000	500	–
Transport Planning	Stellenbosch - Bicycle network Study	PC_0184	Valley of Possibility	–	–	500
Transport Planning	Technopark Kerb and Channel Upgrade	PC_0187	Safe Valley	500	–	–
Community Development	Furniture, Tools & Equipment: Comm Development	PC_0208	Good Governance and Compliance	60	50	50
Community Development	Social Relief Distress Vehicle	PC_0356	Good Governance and Compliance	350	500	–
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	PC_0193	Good Governance and Compliance	6 329	–	6 000
Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	PC_0210	Good Governance and Compliance	10	10	–
Community Services: Library Services	Library Books	PC_0211	Good Governance and Compliance	200	200	200
Community Services: Library Services	Upgrading: Cloetesville Library	PC_0212	Dignified Living	450	–	–
Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	PC_0316	Good Governance and Compliance	500	–	–
Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	PC_0317	Good Governance and Compliance	20	500	–
Community Services: Library Services	Vehicle Fleet: Library Services	PC_0366	Good Governance and Compliance	400	400	–
Halls	Furniture, Tools & Equipment: Halls	PC_0214	Good Governance and Compliance	200	–	–
Halls	Upgrading of Halls	PC_0215	Dignified Living	50	–	–
Halls	Vehicle Fleet: Halls	PC_0365	Good Governance and Compliance	–	500	500
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	PC_0221	Safe Valley	1 750	–	–
Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	PC_0222	Good Governance and Compliance	400	–	–
Sports Grounds and Picnic Sites	Recreational Equipment Sport	PC_0229	Valley of Possibility	200	–	–
Sports Grounds and Picnic Sites	Upgrade of netball courts	PC_0234	Dignified Living	200	–	–
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	PC_0235	Dignified Living	2 400	1 000	1 000
Sports Grounds and Picnic Sites	Installation of Cricket nets	PC_0218	Dignified Living	50	–	250
Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	PC_0334	Dignified Living	200	2 000	–
Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	PC_0236	Dignified Living	1 000	–	–
Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	PC_0318	Dignified Living	300	200	–
Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	PC_0240	Good Governance and Compliance	150	150	200

Function	Project Description	Project Number	Own Strategic Objectives	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Environmental Management: Implementation	Jonkershoek Picnic Site	PC_0243	Valley of Possibility	200	–	–
Environmental Management: Implementation	Specialized Equipment: Workshop	PC_0247	Good Governance and Compliance	1 500	–	–
Environmental Management: Implementation	Vehicle Fleet: Workshop	PC_0250	Good Governance and Compliance	800	–	–
Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	PC_0342	Good Governance and Compliance	–	100	–
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	PC_0238	Green and Sustainable Valley	250	–	–
Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	PC_0241	Good Governance and Compliance	1 500	–	–
Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	PC_0246	Good Governance and Compliance	1 500	–	–
Environmental Management: Urban Forestry	Fencing :Urban Forestry	PC_0319	Good Governance and Compliance	1 000	–	–
Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	PC_0361	Good Governance and Compliance	–	–	1 000
Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	PC_0367	Good Governance and Compliance	–	–	1 200
Cemeteries	Calcutta Memorial Park	PC_0252	Dignified Living	30 000	42 321	–
Cemeteries	Vehicle Fleet: Cemeteries	PC_0254	Good Governance and Compliance	500	–	1 000
Parks and Cemeteries	Beautification of Parks and Cemeteries	PC_0256	Green and Sustainable Valley	800	900	1 000
Parks and Cemeteries	Fencing :Parks and Gardens	PC_0257	Safe Valley	1 000	1 000	1 000
Parks and Cemeteries	Upgrading of Parks	PC_0265	Green and Sustainable Valley	100	100	200
Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	PC_0258	Good Governance and Compliance	50	–	300
Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	PC_0266	Good Governance and Compliance	1 000	1 000	–
Parks and Cemeteries	Stellenbosch Beautification	PC_0357	Good Governance and Compliance	–	–	–
Parks and Cemeteries	Purchase of Specialised Vehicles	PC_0354	Good Governance and Compliance	–	–	1 200
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	PC_0362	Good Governance and Compliance	100	100	200
Disaster Management	Vehicle Fleet: Disaster Management	PC_0363	Safe Valley	–	600	–
Fire and Rescue Services	Furniture, Tools & Equipment: Fire	PC_0268	Good Governance and Compliance	50	–	500
Fire and Rescue Services	Specialized Vehicles: Fire	PC_0269	Safe Valley	3 500	–	–
Fire and Rescue Services	Fire Station - Jamestown	PC_0283	Safe Valley	1 150	8 000	–
Fire and Rescue Services	Rescue equipment	PC_0320	Safe Valley	1 000	–	1 000
Fire and Rescue Services	Vehicle Fleet: Fire Services	PC_0364	Safe Valley	–	1 000	–
Disaster Management	Re-tarring drill yard: Stellenbosch	PC_0355	Safe Valley	–	–	1 000
Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	PC_0270	Good Governance and Compliance	200	–	–
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	PC_0271	Safe Valley	2 343	1 000	1 000
Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	PC_0272	Safe Valley	1 000	1 000	1 000
Law Enforcement and Security	Law Enforcement Tools and Equipment	PC_0273	Safe Valley	300	–	–
Law Enforcement and Security	Neighborhood Watch Safety equipment	PC_0274	Safe Valley	250	–	–
Law Enforcement and Security	Security Upgrades	PC_0275	Safe Valley	650	–	–
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	PC_0276	Good Governance and Compliance	1 500	1 500	1 500
Traffic Services	Furniture, Tools & Equipment: Traffic Services	PC_0277	Good Governance and Compliance	45	–	–
Traffic Services	Specialized Equipment: Traffic	PC_0278	Good Governance and Compliance	1 500	–	–
Traffic Services	Specialized Vehicles: Traffic	PC_0280	Good Governance and Compliance	2 750	2 000	–
Information and Communications Technology (ICT)	Fibre Optic Implementation	PC_0322	Good Governance and Compliance	4 000	4 000	2 000
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	PC_0323	Valley of Possibility	500	500	1 000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	PC_0190	Good Governance and Compliance	1 270	1 270	1 500
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	PC_0325	Good Governance and Compliance	1 000	1 000	2 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	PC_0191	Good Governance and Compliance	1 000	2 000	2 000
Information and Communications Technology (ICT)	Upgrading Communication Network	PC_0328	Safe Valley	1 500	1 500	750
Properties and Municipal Building Maintenance	Airconditioners	PC_0192	Dignified Living	700	200	200
Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	PC_0371	Good Governance and Compliance	250	–	–
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	PC_0197	Dignified Living	3 000	–	–
Properties and Municipal Building Maintenance	Structural Improvement: General	PC_0199	Valley of Possibility	11 000	4 000	1 500
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	PC_0201	Valley of Possibility	25 000	35 000	–

Function	Project Description	Project Number	Own Strategic Objectives	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Economic Hub	PC_0202	Valley of Possibility	3 900	–	–
Properties and Municipal Building Maintenance	Upgrade Millenium Hall Priel	PC_0205	Dignified Living	800	–	–
Properties and Municipal Building Maintenance	Upgrading Fencing	PC_0206	Safe Valley	1 500	1 000	1 100
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	PC_0207	Valley of Possibility	1 000	500	500
Financial Management Services	Furniture, Tools & Equipment: FS	PC_0282	Good Governance and Compliance	100	100	100
Supply Chain Management	Furniture, Tools & Equipment: SCM	PC_0345	Good Governance and Compliance	150	150	150
Revenue and Expenditure	Furniture, Tools & Equipment: Rev n Exp	PC_0344	Good Governance and Compliance	150	150	150
Financial Management Services	Vehicle Fleet: FMS	PC_0330	Good Governance and Compliance	1 000	1 000	1 000
Parent Capital expenditure				599	586	562
Entities: <i>List all capital projects grouped by Entity</i>						
Entity A Water project A						
Entity B Electricity project B						
Entity Capital expenditure				–	–	–
Total Capital expenditure				599	586	562

WC024 Stellenbosch - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Own Strategic Objectives	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
					Original Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:									
List all capital projects grouped by Function									
Housing Development	Housing Projects (Social housing planning)	PC_0002	Dignified Living	750	120	500	500	1 000	
Housing Administration	Flats: Interior Upgrading - Kayamandi	PC_0195	Dignified Living	1 000	350	1 650	1 000	1 000	
Waste Management: Solid Waste Management	Area Cleaning Depot: Franschhoek	PC_0028	Dignified Living	1 000	500	2 500	–	–	
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	PC_0026	Green and Sustainable Valley	46 000	68 630	15 000	16 000	–	
Waste Management: Solid Waste Management	Landfill Gas To Energy	PC_0031	Green and Sustainable Valley	10 000	9 907	16 000	500	17 000	
Waste Management: Solid Waste Management	Waste Minimization Projects	PC_0041	Green and Sustainable Valley	500	200	800	500	–	
Electrical Services	Alternative Energy	PC_0287	Safe Valley	5 018	16 634	20 000	24 500	26 995	
Electrical Services	Bien don 66/11kV substation new	PC_0047	Valley of Possibility	25 000	1 732	8 347	20 000	44 921	
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	PC_0059	Valley of Possibility	6 631	4 299	2 360	–	–	
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Kayamandi	PC_0340	Dignified Living	–	–	298	–	–	
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	1 500	160	75 000	50 000	3 000	
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	PC_0081	Valley of Possibility	1 000	–	10 000	4 000	–	
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	PC_0082	Valley of Possibility	1 000	–	2 000	–	–	
Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	PC_0083	Valley of Possibility	32 500	19 235	13 717	–	–	
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	PC_0086	Valley of Possibility	7 000	–	7 320	750	1 500	
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vloottenburg	PC_0089	Dignified Living	46 000	34 641	28 946	–	–	
Water and Wastewater Services: Water	Reservoirs and Dam Safety	PC_0091	Dignified Living	2 000	558	950	500	1 000	
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	4 000	695	6 000	6 000	8 000	
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	PC_0113	Dignified Living	5 500	–	4 500	4 000	–	
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	PC_0105	Dignified Living	4 000	10 117	5 750	6 000	6 000	
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klampmuts	PC_0110	Dignified Living	15 040	2 040	5 000	6 000	50 000	
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	PC_0111	Dignified Living	19 500	8 033	30 000	30 000	20 000	
Roads and Stormwater	Bridge Assessment and Design	PC_0341	Dignified Living	–	8 470	2 000	1 000	–	
Roads and Stormwater	Lanquedoc Access road and Bridge	PC_0133	Good Governance and Compliance	5 000	1 225	23 000	15 000	–	
Roads and Stormwater	River Rehabilitation Implementation	PC_0140	Dignified Living	1 000	4 800	2 000	2 100	–	
Roads and Stormwater	Upgrade Stormwater Retention Facilities	PC_0144	Dignified Living	500	300	500	500	–	
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	PC_0148	Dignified Living	500	–	200	10 000	15 000	
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	3 000	300	400	2 000	4 000	
Community Development	Upgrading and Maintenance: Early Childhood Development Centres	PC_0193	Good Governance and Compliance	1 000	1 000	6 329	–	6 000	
Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	PC_0243	Valley of Possibility	700	–	700	–	–	
Fire and Rescue Services	Fire Station - Jamestown	PC_0283	Safe Valley	300	150	1 150	8 000	–	
Fire and Rescue Services	Specialized Vehicles: Fire	PC_0269	Safe Valley	2 500	–	3 500	–	–	
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	PC_0271	Safe Valley	1 000	500	1 343	1 000	1 000	
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	PC_0197	Dignified Living	2 000	–	3 000	–	–	
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	PC_0201	Valley of Possibility	2 000	–	25 000	35 000	–	
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Economic Hub	PC_0202	Valley of Possibility	5 781	7 483	3 900	–	–	
Entities:									
List all capital projects grouped by Entity									
Entity Name									
Project name									

WC024 Stellenbosch - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Parent municipality: List all operational projects grouped by Municipal Vote						
Administrative and Corporate Support	Employee related Cost	PO_0149	Valley of Possibility	17 233	18 297	19 427
Administrative and Corporate Support	Municipal Running Cost	PO_MUN	Dignified Living	2 882	3 017	3 161
Administrative and Corporate Support	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Administrative and Corporate Support	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	4	4	4
Administrative and Corporate Support	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	236	241	246
Administrative and Corporate Support	Trade Union	PO_0117	Valley of Possibility	1	1	1
Administrative and Corporate Support	Transport Assets	PO_0190	Dignified Living	46	50	55
Biodiversity and Landscape	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	12	-	-
Biodiversity and Landscape	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	958	977	996
Biodiversity and Landscape	COVID 19 Expenditure	PO_0103	Safe Valley	110	112	114
Biodiversity and Landscape	Employee related Cost	PO_0149	Valley of Possibility	9 976	10 595	11 252
Biodiversity and Landscape	Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	1 400	1 428	1 457
Biodiversity and Landscape	Environmental:Nursery	PO_0109	Green and Sustainable Valley	701	715	730
Biodiversity and Landscape	Municipal Running Cost	PO_MUN	Dignified Living	2 406	2 484	2 565
Biodiversity and Landscape	Rehabilitation and Beautification of Vleiland (Huis Horizon)	PO_0107	Green and Sustainable Valley	27	27	28
Biodiversity and Landscape	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	98	103	108
Biodiversity and Landscape	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	100	102	104
Biodiversity and Landscape	RnM P: Transport Assets	PO_0059	Safe Valley	198	209	222
Biodiversity and Landscape	Transport Assets	PO_0190	Dignified Living	1 035	1 130	1 233
Cemeteries, Funeral Parlours and Crematoriums	CEMETRIES CLEARING AND CLEANING	EPWP051	Dignified Living	163	-	-
Cemeteries, Funeral Parlours and Crematoriums	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	350	357	364
Cemeteries, Funeral Parlours and Crematoriums	Employee related Cost	PO_0149	Valley of Possibility	4 268	4 705	4 997
Cemeteries, Funeral Parlours and Crematoriums	Environmental:Nursery	PO_0109	Green and Sustainable Valley	35	35	36
Cemeteries, Funeral Parlours and Crematoriums	Municipal Running Cost	PO_MUN	Dignified Living	998	1 031	1 066
Cemeteries, Funeral Parlours and Crematoriums	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	5	5	6
Cemeteries, Funeral Parlours and Crematoriums	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	150	153	156
Cemeteries, Funeral Parlours and Crematoriums	RnM P: Transport Assets	PO_0059	Safe Valley	42	45	47
Cemeteries, Funeral Parlours and Crematoriums	Transport Assets	PO_0190	Dignified Living	253	276	301
Civil Defence	Animal Care	PO_0131	Safe Valley	12	12	13
Civil Defence	CSF: Protection Services	PO_0187	Safe Valley	25	26	26
Civil Defence	Employee related Cost: Protection Services	PO_0189	Safe Valley	39 315	41 752	44 341
Civil Defence	Gains	PD-0032	Good Governance and Compliance	1 816	1 900	1 987
Civil Defence	Municipal Properties	PO_0124	Valley of Possibility	3	3	3
Civil Defence	Municipal Running Cost	PO_MUN	Dignified Living	9 223	9 520	9 827
Civil Defence	Reservist Law Enforcement Officers	PO_0130	Safe Valley	10	10	10
Civil Defence	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	4	4	5
Civil Defence	RnM P: Furniture and Office Equipment	PO_0055	Good Governance and Compliance	47	50	53
Civil Defence	RnM P: Transport Assets	PO_0059	Safe Valley	1 261	1 336	1 417
Civil Defence	Safety and Security	PO_0188	Safe Valley	50 000	45 000	40 000
Civil Defence	Transport Assets	PO_0190	Dignified Living	2 490	2 717	2 964
Civil Defence	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	60	61	62
Community Halls and Facilities	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	20	25	30
Community Halls and Facilities	Employee related Cost	PO_0149	Valley of Possibility	4 536	4 987	5 297
Community Halls and Facilities	EPWP Municipal Halls (Assistants)	EPWP025	Dignified Living	160	-	-

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Community Halls and Facilities	Municipal Properties	PO_0124	Valley of Possibility	50	55	60
Community Halls and Facilities	Municipal Running Cost	PO_MUN	Dignified Living	1 167	1 272	1 377
Community Halls and Facilities	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	50	55	60
Community Halls and Facilities	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	157	164	171
Community Halls and Facilities	RnM P: Transport Assets	PO_0059	Safe Valley	19	19	20
Community Halls and Facilities	Transport Assets	PO_0190	Dignified Living	145	158	172
Community Parks (including Nurseries)	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	2 060	2 101	2 143
Community Parks (including Nurseries)	Employee related Cost	PO_0149	Valley of Possibility	32 924	36 578	38 841
Community Parks (including Nurseries)	Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	1 800	1 836	1 873
Community Parks (including Nurseries)	Environmental:Nursery	PO_0109	Green and Sustainable Valley	370	377	385
Community Parks (including Nurseries)	IG : EPWP JONKERSHOEK PICNIC SITE ASSISTANTS	EPWP004	Dignified Living	195	-	-
Community Parks (including Nurseries)	IG : PARKS FHK MAINTENANCE & CLEANING	EPWP005	Dignified Living	163	-	-
Community Parks (including Nurseries)	Municipal Running Cost	PO_MUN	Dignified Living	8 142	8 458	8 786
Community Parks (including Nurseries)	ORNAMENTAL HORTICULTURE	EPWP018	Dignified Living	651	-	-
Community Parks (including Nurseries)	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	15	15	16
Community Parks (including Nurseries)	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	11	11	12
Community Parks (including Nurseries)	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	2 931	2 989	3 049
Community Parks (including Nurseries)	RnM C: Transport Assets	PO_0058	Safe Valley	2	2	2
Community Parks (including Nurseries)	RnM P: Community Assets: Community Facilities: Parks: External Facilities	PO_0060	Dignified Living	270	275	281
Community Parks (including Nurseries)	RnM P: Transport Assets	PO_0059	Safe Valley	895	947	1 003
Community Parks (including Nurseries)	Specialised Project	PO_0132	Safe Valley	1	1	1
Community Parks (including Nurseries)	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	65	66	67
Community Parks (including Nurseries)	STELLENBOSCH PARK WARDENS	EPWP008	Dignified Living	514	-	-
Community Parks (including Nurseries)	Transport Assets	PO_0190	Dignified Living	1 898	2 070	2 259
Community Parks (including Nurseries)	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	13	13	14
Corporate Wide Strategic Planning (IDPs, LEDS)	Budget Road Show Public Participation	PO_0082	Valley of Possibility	359	366	373
Corporate Wide Strategic Planning (IDPs, LEDS)	Capacity Building Unemployed	PO_0083	Valley of Possibility	11	11	11
Corporate Wide Strategic Planning (IDPs, LEDS)	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	27	28	29
Corporate Wide Strategic Planning (IDPs, LEDS)	Employee related Cost	PO_0149	Valley of Possibility	5 394	5 728	6 084
Corporate Wide Strategic Planning (IDPs, LEDS)	Festival of Lights	PO_0115	Valley of Possibility	2 252	2 297	2 343
Corporate Wide Strategic Planning (IDPs, LEDS)	Funding of External Bodies Performing Municipal Functions	PO_0162	Valley of Possibility	7 177	7 500	7 838
Corporate Wide Strategic Planning (IDPs, LEDS)	Heritage Inventory	PO_0164	Valley of Possibility		0	-
Corporate Wide Strategic Planning (IDPs, LEDS)	IDP Planning and Revision	PO_0141	Valley of Possibility	454	464	473
Corporate Wide Strategic Planning (IDPs, LEDS)	Integrated Public Transport Network	PO_0121	Valley of Possibility	80	82	83
Corporate Wide Strategic Planning (IDPs, LEDS)	LOCAL ECONOMIC DEV & TOURSIM	EPWP022	Dignified Living	860	-	-
Corporate Wide Strategic Planning (IDPs, LEDS)	Local Economic Development:Project Implementation	PO_0122	Valley of Possibility	309	163	166
Corporate Wide Strategic Planning (IDPs, LEDS)	Local Economic Development:Public Participation	PO_0123	Valley of Possibility	11	11	11
Corporate Wide Strategic Planning (IDPs, LEDS)	Municipal Running Cost	PO_MUN	Dignified Living	2 025	2 067	2 110
Corporate Wide Strategic Planning (IDPs, LEDS)	Public Participation Meeting	PO_0156	Valley of Possibility	200	204	208
Corporate Wide Strategic Planning (IDPs, LEDS)	Research and Development	PO_0134	Good Governance and Compliance	1 152	1 176	1 199
Corporate Wide Strategic Planning (IDPs, LEDS)	Risk Management	PO_0142	Good Governance and Compliance	200	204	208
Corporate Wide Strategic Planning (IDPs, LEDS)	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	100	102	104
Corporate Wide Strategic Planning (IDPs, LEDS)	RnM P: Transport Assets	PO_0059	Safe Valley	20	20	21
Corporate Wide Strategic Planning (IDPs, LEDS)	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	18	18	18
Corporate Wide Strategic Planning (IDPs, LEDS)	Transport Assets	PO_0190	Dignified Living	70	76	84
Corporate Wide Strategic Planning (IDPs, LEDS)	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	53	54	55
Councillors	Municipal Running Cost	PO_MUN	Dignified Living	255	265	275
Disaster Management	Disaster Relief	PO_0104	Safe Valley	4 734	4 946	5 168

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Disaster Management	Employee related Cost: Protection Services	PO_0189	Safe Valley	2 257	2 624	2 787
Disaster Management	IG : EPWP DISASTER ASSISTANTS	EPWP003	Dignified Living	213	-	-
Disaster Management	Municipal Running Cost	PO_MUN	Dignified Living	219	227	236
Disaster Management	RnM P: Transport Assets	PO_0059	Safe Valley	74	79	84
Disaster Management	Transport Assets	PO_0191	Safe Valley	109	119	130
Electricity	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	174	181	190
Electricity	Bulk purchases: Electricity	PO_0152	Dignified Living	654 350	737 452	831 109
Electricity	Bulk purchases: Electricity Drakenstein	PO_0173	Dignified Living	60 047	67 673	76 268
Electricity	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	40 125	41 730	43 399
Electricity	Employee related Cost	PO_0149	Valley of Possibility	38 958	41 370	43 930
Electricity	Finance Charges	PO_0155	Good Governance and Compliance	8 573	19 803	29 927
Electricity	Gains	PD-0032	Good Governance and Compliance	876	917	959
Electricity	Meter and ACD Audits	PO_0174	Good Governance and Compliance	110	112	114
Electricity	Municipal Running Cost	PO_MUN	Dignified Living	11 995	10 912	11 233
Electricity	Occupational Health and Safety	PO_0125	Valley of Possibility	5	5	5
Electricity	Research and Development	PO_0134	Good Governance and Compliance	17	17	18
Electricity	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	15	15	16
Electricity	RnM C: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0013	Dignified Living	6 697	7 099	7 525
Electricity	RnM C: Information and Communication Infrastructure: Core Layers: Electrical Equipment	PO_0015	Dignified Living	668	708	750
Electricity	RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	5 926	6 046	6 168
Electricity	RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	2	2	2
Electricity	RnM P: Information and Communication Infrastructure: Core Layers: Electrical Equipment	PO_0014	Dignified Living	1 984	2 103	2 229
Electricity	Service Connections	PO_0135	Dignified Living	6 100	6 222	6 346
Electricity	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	52	53	54
Electricity	Transport Assets	PO_0190	Dignified Living	3 117	3 400	3 710
Electricity	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	40	41	42
Finance	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	11 437	9 748	10 197
Finance	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	2 682	2 803	2 929
Finance	Budget and Treasury	PO_0111	Good Governance and Compliance	1 060	1 160	1 260
Finance	Employee related Cost	PO_0149	Valley of Possibility	54 390	57 758	61 334
Finance	Gains	PD-0032	Good Governance and Compliance	(2 685)	(2 808)	(2 937)
Finance	Intern Compensation	PO_0112	Valley of Possibility	540	540	540
Finance	Long Term Financial Plan	PO_0145	Good Governance and Compliance	300	300	300
Finance	Municipal Properties	PO_0124	Valley of Possibility	1	1	1
Finance	Municipal Running Cost	PO_MUN	Dignified Living	42 079	43 536	45 274
Finance	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Finance	Review of AFS	PO_0192	Good Governance and Compliance	300	-	-
Finance	Review of CEF	PO_0193	Good Governance and Compliance	200	-	-
Finance	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	32	33	34
Finance	RnM P: Transport Assets	PO_0059	Safe Valley	66	70	74
Finance	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	239	244	249
Finance	Transport Assets	PO_0190	Dignified Living	337	367	403
Finance	User Group	PO_0158	Good Governance and Compliance	1	1	1
Finance	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	60	61	62
Fire Fighting and Protection	Employee related Cost: Protection Services	PO_0189	Safe Valley	35 489	38 256	40 628
Fire Fighting and Protection	IG : EPWP FIRE ASSISTANTS	EPWP002	Dignified Living	533	-	-
Fire Fighting and Protection	Municipal Running Cost	PO_MUN	Dignified Living	4 137	4 271	4 409
Fire Fighting and Protection	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	174	184	195

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Fire Fighting and Protection	RnM P: Transport Assets	PO_0059	Safe Valley	1 751	1 856	1 967
Fire Fighting and Protection	Transport Assets	PO_0190	Dignified Living	1 740	1 898	2 072
Fleet Management	Employee related Cost	PO_0149	Valley of Possibility	895	950	1 009
Fleet Management	Municipal Running Cost	PO_MUN	Dignified Living	1 648	1 682	1 716
Fleet Management	RnM P: Transport Assets	PO_0059	Safe Valley	60	61	62
Fleet Management	Transport Assets	PO_0190	Dignified Living	30	33	36
Governance Function	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	2	2	2
Governance Function	Employee related Cost	PO_0149	Valley of Possibility	4 700	4 991	5 300
Governance Function	Municipal Running Cost	PO_MUN	Dignified Living	60	61	62
Governance Function	Procurement Reforms and Fighting Corruption	PO_0128	Good Governance and Compliance	290	296	302
Governance Function	Risk Management	PO_0142	Good Governance and Compliance	539	427	435
Housing	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	114	116	119
Housing	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	655	684	715
Housing	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	201	201	207
Housing	Complaints and Documents Administration	EPWP031	Dignified Living	139	-	-
Housing	Employee related Cost	PO_0149	Valley of Possibility	14 136	16 023	17 017
Housing	Feasibility Studies	PO_0140	Good Governance and Compliance	16	17	17
Housing	Gains	PD-0032	Good Governance and Compliance	1 828	1 912	2 000
Housing	IG : Artisan Assistants	EPWP043	Dignified Living	240	-	-
Housing	IG: CLEANING OF RENTAL STOCK	EPWP009	Dignified Living	365	-	-
Housing	LAND AND ASSET MANAGEMENT, INTEGRATED HUMAN SETTLEMENT	EPWP050	Dignified Living	69	-	-
Housing	Municipal Accreditation and Capacity Building Grant	PO_0168	Dignified Living	249	249	260
Housing	Municipal Running Cost	PO_MUN	Dignified Living	1 074	1 285	1 314
Housing	Occupational Health and Safety	PO_0125	Valley of Possibility	15	15	16
Housing	RENTAL STOCK AND TRA SURVEY	EPWP010	Dignified Living	171	-	-
Housing	Research and Development	PO_0134	Good Governance and Compliance	193	197	201
Housing	RnM C: Other Assets: Housing: Capital Spares	PO_0067	Dignified Living	170	173	177
Housing	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	3 000	3 180	3 360
Housing	RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	160	170	180
Housing	RnM P: Other Assets: Housing: Capital Spares	PO_0066	Dignified Living	14	15	16
Housing	RnM P: Transport Assets	PO_0059	Safe Valley	112	119	126
Housing	Safety and Security	PO_0188	Safe Valley	150	153	156
Housing	Title Deed Restoration Programme	PO_0092	Dignified Living	1 039	610	246
Housing	TITLE DEEDS RESTORATION PROGRAMME	EPWP024	Dignified Living	277	-	-
Housing	Transport Assets	PO_0190	Dignified Living	488	532	581
Human Resources	Employee related Cost	PO_0149	Valley of Possibility	51 316	54 497	57 876
Human Resources	Finance Charges	PO_0155	Good Governance and Compliance	1 701	1 735	1 770
Human Resources	Human Resource Management	PO_0118	Good Governance and Compliance	492	508	524
Human Resources	Municipal Running Cost	PO_MUN	Dignified Living	10 870	11 105	11 347
Human Resources	Operational Cost: Skills development levy	PO_0151	Valley of Possibility	4 800	4 896	4 994
Human Resources	Transport Assets	PO_0190	Dignified Living	9	9	10
Human Resources	Work Integrated Learners/ Interns	PO_0119	Valley of Possibility	472	482	491
Human Resources	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	3 624	3 696	3 770
Human Settlements	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	43	45	46
Informal Settlements	Employee related Cost	PO_0149	Valley of Possibility	6 108	6 634	7 045
Informal Settlements	Feasibility Studies	PO_0140	Good Governance and Compliance	139	146	153
Informal Settlements	Informal Settlements	PO_0146	Dignified Living	7 500	7 650	7 803
Informal Settlements	LANGRUG DAM	EPWP049	Dignified Living	69	-	-

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Informal Settlements	Municipal Running Cost	PO_MUN	Dignified Living	155	159	162
Informal Settlements	Occupational Health and Safety	PO_0125	Valley of Possibility	6	6	6
Informal Settlements	Research and Development	PO_0134	Good Governance and Compliance	72	76	80
Informal Settlements	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	1 752	3 017	10 906
Informal Settlements	RnM P: Transport Assets	PO_0059	Safe Valley	10	10	10
Informal Settlements	Transport Assets	PO_0190	Dignified Living	114	124	136
Information Technology	Employee related Cost	PO_0149	Valley of Possibility	11 246	11 944	12 684
Information Technology	Municipal Running Cost	PO_MUN	Dignified Living	38 370	39 300	40 254
Information Technology	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	139	145	152
Information Technology	RnM C: Information and Communication Infrastructure: Capital Spares	PO_0008	Dignified Living	105	109	114
Information Technology	Transport Assets	PO_0190	Dignified Living	14	15	17
Information Technology	Website Development and Maintenance	PO_0148	Good Governance and Compliance	481	490	500
Information Technology	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	5	5	5
Legal Services	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	5 315	5 555	5 805
Legal Services	Employee related Cost	PO_0149	Valley of Possibility	2 028	2 154	2 288
Libraries and Archives	Community Development:Library Programmes	PO_0094	Valley of Possibility	15	16	17
Libraries and Archives	Employee related Cost	PO_0149	Valley of Possibility	11 809	11 865	12 406
Libraries and Archives	Municipal Properties	PO_0124	Valley of Possibility	1	1	1
Libraries and Archives	Municipal Running Cost	PO_MUN	Dignified Living	1 510	1 606	1 710
Libraries and Archives	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	6	7	7
Libraries and Archives	RnM P: Community Assets: Community Facilities: Libraries: Buildings	PO_0074	Dignified Living	3	3	3
Libraries and Archives	Transport Assets	PO_0190	Dignified Living	145	158	173
Libraries and Archives	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	31	32	32
Marketing, Customer Relations, Publicity and Media	Communication and Development	PO_0139	Good Governance and Compliance	153	156	159
Marketing, Customer Relations, Publicity and Media	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	45	46	48
Marketing, Customer Relations, Publicity and Media	Employee related Cost	PO_0149	Valley of Possibility	2 379	2 527	2 684
Marketing, Customer Relations, Publicity and Media	IDP/ Budget/ SDF Public Participation Meetings	PO_0086	Valley of Possibility	1	1	1
Marketing, Customer Relations, Publicity and Media	Municipal Running Cost	PO_MUN	Dignified Living	547	558	584
Marketing, Customer Relations, Publicity and Media	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	11	11	11
Marketing, Customer Relations, Publicity and Media	RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	8	8	9
Marketing, Customer Relations, Publicity and Media	Transport Assets	PO_0190	Dignified Living	25	28	30
Mayor and Council	EPWP Ward Office Management	EPWP033	Dignified Living	325	-	-
Mayor and Council	Implementation of Ward Priorities	PO_0088	Valley of Possibility	2 760	2 760	2 760
Mayor and Council	Integrated Public Transport Network	PO_0121	Valley of Possibility	3	3	3
Mayor and Council	Municipal Running Cost	PO_MUN	Dignified Living	1 261	1 332	1 408
Mayor and Council	Remuneration of councillors	PO_0150	Valley of Possibility	23 422	24 828	26 317
Mayor and Council	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	42	44	46
Mayor and Council	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	226	227	229
Mayor and Council	Transport Assets	PO_0190	Dignified Living	23	25	28
Mayor and Council	Ward Committees	PO_0147	Valley of Possibility	595	607	619
Mayor and Council	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	35	36	37
Municipal Manager, Town Secretary and Chief Execut	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	104	109	113
Municipal Manager, Town Secretary and Chief Execut	Employee related Cost	PO_0149	Valley of Possibility	3 851	4 085	4 333
Municipal Manager, Town Secretary and Chief Execut	Human Resource Management	PO_0118	Good Governance and Compliance	119	121	124
Municipal Manager, Town Secretary and Chief Execut	Municipal Running Cost	PO_MUN	Dignified Living	346	363	386
Municipal Manager, Town Secretary and Chief Execut	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Municipal Manager, Town Secretary and Chief Execut	RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	5	6	6
Municipal Manager, Town Secretary and Chief Execut	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	2	2	2

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Municipal Manager, Town Secretary and Chief Execut	Transport Assets	PO_0190	Dignified Living	3	3	4
Municipal Manager, Town Secretary and Chief Execut	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	54	57	61
Nature Conservation	Employee related Cost	PO_0149	Valley of Possibility	730	1 121	1 191
Nature Conservation	Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	18	19	19
Nature Conservation	Environmental:Environmental Health	PO_0108	Green and Sustainable Valley	69	70	71
Nature Conservation	Municipal Running Cost	PO_MUN	Dignified Living	496	515	536
Nature Conservation	Urban Forestry	EPWP038	Dignified Living	325	-	-
Nature Conservation	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	63	64	66
Police Forces, Traffic and Street Parking Control	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	110 874	115 864	121 077
Police Forces, Traffic and Street Parking Control	Employee related Cost: Protection Services	PO_0189	Safe Valley	22 086	23 456	24 910
Police Forces, Traffic and Street Parking Control	Gains	PD-0032	Good Governance and Compliance	42 642	44 715	46 888
Police Forces, Traffic and Street Parking Control	Municipal Running Cost	PO_MUN	Dignified Living	893	933	975
Police Forces, Traffic and Street Parking Control	Transport Assets	PO_0190	Dignified Living	0	0	1
Population Development	Children and Gender	PO_0182	Valley of Possibility	664	692	721
Population Development	Children:Gender:Homeless Projects	PO_0161	Valley of Possibility	200	325	333
Population Development	Community Development Initiatives	PO_0087	Valley of Possibility	1 634	2	2
Population Development	Employee related Cost	PO_0149	Valley of Possibility	6 052	6 428	6 826
Population Development	Grant-in-Aid	PO_0089	Valley of Possibility	7 000	7 140	7 283
Population Development	Homeless and Disability Projects	PO_0181	Valley of Possibility	449	456	462
Population Development	IG : COMMUNITY DEV OFFICE ASSISTANT	EPWP006	Dignified Living	43	-	-
Population Development	Municipal Properties	PO_0124	Valley of Possibility	85	86	87
Population Development	Municipal Running Cost	PO_MUN	Dignified Living	1 068	1 118	1 171
Population Development	Occupational Health and Safety	PO_0125	Valley of Possibility	4	4	4
Population Development	RnM P: Transport Assets	PO_0059	Safe Valley	40	42	44
Population Development	Transport Assets	PO_0190	Dignified Living	58	63	69
Population Development	Women Empowerment	PO_0185	Valley of Possibility	22	22	22
Population Development	Workshop/Catering	PO_0090	Valley of Possibility	14	14	14
Population Development	Youth and Elderly Projects	PO_0180	Valley of Possibility	945	957	971
Population Development	Youth Projects	PO_0183	Valley of Possibility	2 500	2 600	2 700
Population Development	Youth:Elderly:Disability Projects	PO_0160	Valley of Possibility	250	-	-
Project Management Unit	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	1 354	1 408	1 464
Project Management Unit	Employee related Cost	PO_0149	Valley of Possibility	7 605	8 111	8 613
Project Management Unit	Human Settlement Development Grant	PO_0166	Dignified Living	10 500	34 400	72 200
Project Management Unit	Integrated Urban Development Grant	PO_0167	Dignified Living	2 495	2 148	2 330
Project Management Unit	Municipal Running Cost	PO_MUN	Dignified Living	215	220	225
Project Management Unit	Research and Development	PO_0134	Good Governance and Compliance	1 000	800	800
Project Management Unit	Risk Management	PO_0142	Good Governance and Compliance	250	250	300
Project Management Unit	Strategic Planning:Best Practices	PO_0144	Good Governance and Compliance	260	265	279
Project Management Unit	Support Warriors	EPWP028	Dignified Living	33	-	-
Project Management Unit	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	40	41	42
Property Services	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	52	55	57
Property Services	Employee related Cost	PO_0149	Valley of Possibility	11 064	11 750	12 479
Property Services	Municipal Properties	PO_0124	Valley of Possibility	2 007	2 097	2 191
Property Services	Municipal Running Cost	PO_MUN	Dignified Living	17 306	17 845	18 403
Property Services	Occupational Health and Safety	PO_0125	Valley of Possibility	105	109	114
Property Services	Rehabilitation and Beautification of Vleiland (Huis Horizon)	PO_0107	Green and Sustainable Valley	50	51	52
Property Services	Research and Development	PO_0134	Good Governance and Compliance	105	109	114
Property Services	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	10	10	11

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand						
Property Services	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	5 216	5 451	5 696
Property Services	RnM P: Transport Assets	PO_0059	Safe Valley	25	26	26
Property Services	Transport Assets	PO_0190	Dignified Living	245	267	292
Public Toilets	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	1 569	1 632	1 697
Public Toilets	Employee related Cost	PO_0149	Valley of Possibility	2 380	2 527	2 684
Public Toilets	Municipal Running Cost	PO_MUN	Dignified Living	100	102	104
Public Toilets	RnM C: Community Assets: Community Facilities: Public Ablution Facilities: Service Connections on Site	PO_0077	Dignified Living	425	444	465
Public Toilets	RnM P: Community Assets: Community Facilities: Public Ablution Facilities: Service Connections on Site	PO_0076	Dignified Living	5 591	7 681	8 034
Recreational Facilities	Employee related Cost	PO_0149	Valley of Possibility	2 222	2 403	2 552
Recreational Facilities	Municipal Running Cost	PO_MUN	Dignified Living	177	181	186
Recreational Facilities	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	84	87	91
Recreational Facilities	RnM P: Transport Assets	PO_0059	Safe Valley	5	5	6
Recreational Facilities	Swimming Pool Facilities Management	EPWP032	Dignified Living	40	-	-
Road and Traffic Regulation	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	16	17	17
Road and Traffic Regulation	Employee related Cost: Protection Services	PO_0189	Safe Valley	5 575	6 972	7 404
Road and Traffic Regulation	Integrated Public Transport Network	PO_0121	Valley of Possibility	10 937	11 156	11 379
Road and Traffic Regulation	Municipal Running Cost	PO_MUN	Dignified Living	4 790	4 976	5 169
Road and Traffic Regulation	Occupational Health and Safety	PO_0125	Valley of Possibility	28	29	29
Road and Traffic Regulation	Peace Officers	PO_0133	Safe Valley	2 582	2 743	2 913
Road and Traffic Regulation	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	15	16	17
Road and Traffic Regulation	RnM P: Machinery and Equipment	PO_0080	Good Governance and Compliance	834	885	938
Road and Traffic Regulation	RnM P: Transport Assets	PO_0059	Safe Valley	11	11	12
Road and Traffic Regulation	TRAFFIC SERVICES :PARKING MARSHALLS / SCHOLAR SAFETY /EPWP ASSISTANTS	EPWP019	Dignified Living	9 898	-	-
Road and Traffic Regulation	Transport Assets	PO_0190	Dignified Living	1 875	2 045	2 232
Roads	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	53 966	56 124	58 369
Roads	Employee related Cost	PO_0149	Valley of Possibility	31 500	33 452	35 527
Roads	IG: ROADS AND STORMWATER	EPWP042	Dignified Living	423	-	-
Roads	Municipal Running Cost	PO_MUN	Dignified Living	1 127	1 151	1 175
Roads	RnM C: Roads Infrastructure: Road Furniture: Road Furniture	PO_0037	Dignified Living	56	60	63
Roads	RnM C: Roads Infrastructure: Roads: Pavements	PO_0021	Dignified Living	3 115	3 178	3 241
Roads	RnM P: Maintenance and Construction of Transport Infrastructure	PO_0172	Dignified Living	345	350	366
Roads	RnM P: Roads Infrastructure: Road Furniture: Road Furniture	PO_0036	Dignified Living	1 918	2 032	2 154
Roads	RnM P: Roads Infrastructure: Roads: Earthworks	PO_0016	Dignified Living	6 924	7 340	7 780
Roads	RnM P: Roads Infrastructure: Roads: Land	PO_0018	Dignified Living	7 124	7 266	7 411
Roads	RnM P: Roads Infrastructure: Roads: Pavements	PO_0020	Dignified Living	560	593	629
Roads	RnM P: Transport Assets	PO_0059	Safe Valley	538	570	604
Roads	Transport Assets	PO_0190	Dignified Living	1 489	1 624	1 773
Sewerage	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	879	918	960
Sewerage	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	53 580	55 723	57 952
Sewerage	Drinking Water Quality	PO_0097	Dignified Living	250	265	281
Sewerage	Employee related Cost	PO_0149	Valley of Possibility	17 129	18 191	19 319
Sewerage	Finance Charges	PO_0155	Good Governance and Compliance	22 252	22 752	23 252
Sewerage	Gains	PD-0032	Good Governance and Compliance	6 059	6 338	6 629
Sewerage	Municipal Running Cost	PO_MUN	Dignified Living	3 366	3 464	3 565
Sewerage	RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	2 175	2 285	2 402
Sewerage	RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	500	510	520
Sewerage	RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	1 681	1 782	1 889
Sewerage	Transport Assets	PO_0190	Dignified Living	1 731	1 888	2 060

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
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R thousand						
Solid Waste Disposal (Landfill Sites)	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	48 475	31 300	32 273
Solid Waste Disposal (Landfill Sites)	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	100	104	109
Solid Waste Disposal (Landfill Sites)	External Audit Waste Disposal Site	PO_0169	Dignified Living	150	153	156
Solid Waste Disposal (Landfill Sites)	Finance Charges	PO_0155	Good Governance and Compliance	24 497	25 248	26 003
Solid Waste Disposal (Landfill Sites)	Municipal Running Cost	PO_MUN	Dignified Living	5 791	5 850	5 910
Solid Waste Removal	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	1 017	1 063	1 110
Solid Waste Removal	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	5 154	5 361	5 575
Solid Waste Removal	Employee related Cost	PO_0149	Valley of Possibility	18 460	19 605	20 820
Solid Waste Removal	EPWP SOLID WASTE PROJECT	EPWP052	Dignified Living	130	-	-
Solid Waste Removal	Gains	PD-0032	Good Governance and Compliance	9 276	9 703	10 149
Solid Waste Removal	Municipal Running Cost	PO_MUN	Dignified Living	6 681	7 021	7 379
Solid Waste Removal	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	370	377	385
Solid Waste Removal	RnM C: Solid Waste Disposal : Waste Drop-off Points : Earthworks	PO_0004	Dignified Living	6 800	7 128	7 474
Solid Waste Removal	RnM P: Transport Assets	PO_0059	Safe Valley	50	51	52
Solid Waste Removal	Transport Assets	PO_0190	Dignified Living	6 342	6 919	7 549
Sports Grounds and Stadiums	Employee related Cost	PO_0149	Valley of Possibility	12 002	12 815	13 610
Sports Grounds and Stadiums	IG: EPWP SPORT FACILITY ASSISTANTS	EPWP014	Dignified Living	65	-	-
Sports Grounds and Stadiums	Municipal Running Cost	PO_MUN	Dignified Living	5 149	5 365	5 587
Sports Grounds and Stadiums	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	1 521	1 621	1 722
Sports Grounds and Stadiums	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	418	437	456
Sports Grounds and Stadiums	RnM P: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Civil Structures	PO_0062	Dignified Living	15	15	16
Sports Grounds and Stadiums	RnM P: Transport Assets	PO_0059	Safe Valley	226	239	254
Sports Grounds and Stadiums	Transport Assets	PO_0190	Dignified Living	659	719	785
Storm Water Management	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	8 501	8 841	9 195
Storm Water Management	Employee related Cost	PO_0149	Valley of Possibility	9 653	10 251	10 887
Storm Water Management	Municipal Running Cost	PO_MUN	Dignified Living	199	203	207
Storm Water Management	RnM C: Roads Infrastructure: Road Structures: Road Bridges	PO_0186	Dignified Living	3 000	3 000	3 000
Storm Water Management	RnM P: Storm water Infrastructure: Attenuation: Drainage	PO_0026	Dignified Living	968	1 026	1 088
Storm Water Management	RnM P: Transport Assets	PO_0059	Safe Valley	65	66	68
Street Cleaning	AREA CLEANING WCO24 + WASTE RECYCLING PROJECT	EPWP020	Dignified Living	11 836	-	-
Street Cleaning	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	3 704	4 700	4 900
Street Cleaning	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	425	442	460
Street Cleaning	Employee related Cost	PO_0149	Valley of Possibility	851	646	686
Street Cleaning	Gains	PD-0032	Good Governance and Compliance	5 473	5 725	5 989
Street Cleaning	Municipal Running Cost	PO_MUN	Dignified Living	2 186	2 230	2 274
Street Cleaning	RnM P: Roads Infrastructure: Roads: Pavements	PO_0020	Dignified Living	2 000	2 040	2 081
Supply Chain Management	Employee related Cost	PO_0149	Valley of Possibility	12 929	13 878	14 738
Supply Chain Management	EPWP Supply Chain Management	EPWP037	Dignified Living	139	-	-
Supply Chain Management	Municipal Running Cost	PO_MUN	Dignified Living	284	290	296
Supply Chain Management	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	15	15	16
Supply Chain Management	Transport Assets	PO_0190	Dignified Living	10	11	12
Town Planning, Building Regulations and Enforcemen	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	7	7	7
Town Planning, Building Regulations and Enforcemen	Employee related Cost	PO_0149	Valley of Possibility	35 952	39 002	42 290
Town Planning, Building Regulations and Enforcemen	Feasibility Studies	PO_0140	Good Governance and Compliance	329	335	342
Town Planning, Building Regulations and Enforcemen	Local Economic Development:Project Implementation	PO_0122	Valley of Possibility	104	106	108
Town Planning, Building Regulations and Enforcemen	Municipal Planning Tribunal	PO_0157	Valley of Possibility	240	245	250
Town Planning, Building Regulations and Enforcemen	Municipal Running Cost	PO_MUN	Dignified Living	1 431	1 526	1 629
Town Planning, Building Regulations and Enforcemen	Research and Development	PO_0134	Good Governance and Compliance	295	301	307

Municipal Vote/Operational project	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
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R thousand						
Town Planning, Building Regulations and Enforcemen	Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	6	6	6
Town Planning, Building Regulations and Enforcemen	Risk Management	PO_0142	Good Governance and Compliance	1 612	1 285	1 310
Town Planning, Building Regulations and Enforcemen	RnM P: Other Assets: Housing: Capital Spares	PO_0066	Dignified Living	42	44	47
Town Planning, Building Regulations and Enforcemen	RnM P: Transport Assets	PO_0059	Safe Valley	25	26	26
Town Planning, Building Regulations and Enforcemen	Staff recognition or achievement awards and functions	PO_0114	Valley of Possibility	105	112	116
Town Planning, Building Regulations and Enforcemen	Transport Assets	PO_0190	Dignified Living	139	152	166
Town Planning, Building Regulations and Enforcemen	Workshops, Seminars and Subject Matter Training	PO_0084	Valley of Possibility	144	147	150
Waste Water Treatment	Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	13 150	13 939	14 775
Waste Water Treatment	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	6 360	6 742	7 146
Waste Water Treatment	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	2 608	2 712	2 820
Waste Water Treatment	Drinking Water Quality	PO_0097	Dignified Living	1 120	1 184	1 252
Waste Water Treatment	Employee related Cost	PO_0149	Valley of Possibility	31 777	33 748	35 840
Waste Water Treatment	Municipal Running Cost	PO_MUN	Dignified Living	7 172	7 407	7 652
Waste Water Treatment	RnM C: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0025	Dignified Living	13	13	14
Waste Water Treatment	RnM C: Transport Assets	PO_0058	Safe Valley	3 000	3 060	3 121
Waste Water Treatment	RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	2 250	2 365	2 487
Waste Water Treatment	RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	978	1 036	1 098
Waste Water Treatment	RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	14 720	16 015	17 528
Waste Water Treatment	RnM P: Transport Assets	PO_0059	Safe Valley	784	815	848
Waste Water Treatment	Transport Assets	PO_0190	Dignified Living	4 567	4 982	5 436
Water Distribution	Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	5 102	5 332	5 572
Water Distribution	COCT Water	PO_0100	Dignified Living	25 118	26 626	28 223
Water Distribution	Department of Water Affairs	PO_0098	Dignified Living	16 935	17 951	19 028
Water Distribution	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	33 827	35 180	36 588
Water Distribution	Employee related Cost	PO_0149	Valley of Possibility	27 197	29 194	31 004
Water Distribution	Finance Charges	PO_0155	Good Governance and Compliance	14 235	15 235	16 735
Water Distribution	Gains	PD-0032	Good Governance and Compliance	11 241	11 758	12 299
Water Distribution	Municipal Running Cost	PO_MUN	Dignified Living	6 874	10 549	10 879
Water Distribution	RnM P: Transport Assets	PO_0059	Safe Valley	910	928	947
Water Distribution	RnM P: Water Supply Infrastructure: Bulk Mains: Pipe Work	PO_0030	Dignified Living	4 831	5 121	5 429
Water Distribution	RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	2 120	2 247	2 382
Water Distribution	Transport Assets	PO_0190	Dignified Living	1 522	1 661	1 812
Water Distribution	WASTE WATER TREATMENT & NETWORK SITES	EPWP021	Dignified Living	293	-	-
Water Storage	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	2 922	3 039	3 161
Water Storage	Employee related Cost	PO_0149	Valley of Possibility	3 828	4 066	4 676
Water Storage	Municipal Running Cost	PO_MUN	Dignified Living	712	749	805
Water Storage	RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	15	15	16
Water Storage	RnM P: Transport Assets	PO_0059	Safe Valley	29	31	33
Water Storage	RnM P: Water Supply Infrastructure: Water Treatment: Civil Structure	PO_0042	Dignified Living	2 158	2 288	4 330
Water Storage	Transport Assets	PO_0190	Dignified Living	3	3	4
Water Treatment	City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	53	56	60
Water Treatment	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	304	316	329
Water Treatment	Drinking Water Quality	PO_0097	Dignified Living	1 500	1 590	1 685
Water Treatment	Employee related Cost	PO_0149	Valley of Possibility	9 236	9 808	10 417
Water Treatment	Municipal Running Cost	PO_MUN	Dignified Living	2 001	2 108	2 221
Water Treatment	RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	114	121	128
Water Treatment	RnM P: Transport Assets	PO_0059	Safe Valley	25	26	27
Water Treatment	RnM P: Water Supply Infrastructure: Water Treatment: Mechanical Equipment	PO_0032	Dignified Living	125	133	140

Municipal Vote/Operational project R thousand	Program/Project description	Project number	IDP Goal code 2	2024/25 Medium Term Revenue & Expenditure Framework		
				Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Water Treatment	RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	4 641	4 764	4 890
Water Treatment	RnM P: Water Supply Infrastructure: Water Treatment: Pipe Work	PO_0044	Dignified Living	1 295	1 373	1 455
Water Treatment	Transport Assets	PO_0190	Dignified Living	509	556	607
Workshop	Depreciation and asset impairment	PO_0154	Good Governance and Compliance	105	109	114
Parent operational expenditure				2 511 734	2 674 837	2 919 339
Entities: List all operational projects grouped by Entity						
Entity A Water project A						
Entity B Electricity project B						
Entity Operational expenditure				-	-	-
Total Operational expenditure				2 511 734	2 674 837	2 919 339

Q: QUALITY CERTIFICATE

I, Geraldine Mettler, Municipal Manager of the Stellenbosch Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

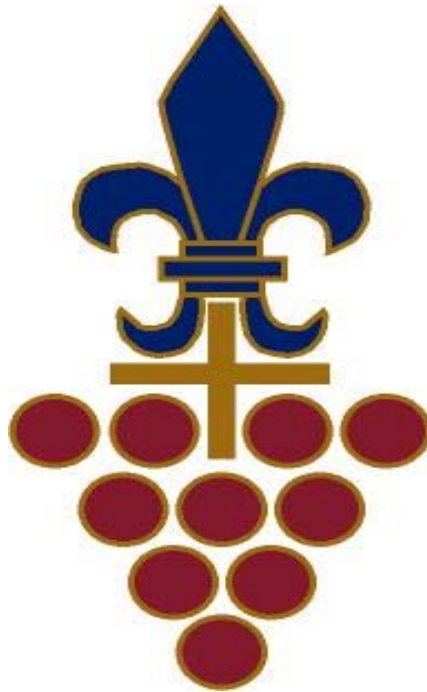
Name: Geraldine Mettler

Municipal Manager of Stellenbosch Municipality

Signature_____

Date _____

STELLENBOSCH MUNICIPALITY



MONTHLY HOUSEHOLD AND BUSINESS ACCOUNTS SCENARIOS

2024-2025

MONTHLY HOUSEHOLD AND BUSINESS ACCOUNTS SCENARIOS BY MEANS OF RANDOM SAMPLE

		Exc Vat	
		2023/2024	2024/2025
SMALL HOUSEHOLD (NON- INDIGENT)	600202000	Erf 36	Monthly Account
Stand - sq.m	416		Property Rates
Buildings - sq.m	57		Electricity - Units
			Electricity - Basic
Elec. - Kwh/pm (Dom 2)	237		Water
Electricity-Basic	Dom 2** Pre-paid		Water Basic
Water - Kl./pm (Normal)	12		Sewerage
Water-Basic	Domestic		Refuse Removal
Valuation	216 000		
Free Water	0		A/c Excluding VAT
Free Elec.	0		% Increase
			Effect on Municipal account

SMALL HOUSEHOLD (NON- INDIGENT)	600202000	Erf 36	Monthly Account	2023/2024	2024/2025
Stand - sq.m	416		Property Rates	-	-
Buildings - sq.m	57		Electricity - Units	453.02	502.81
			Electricity - Basic	264.37	293.42
Elec. - Kwh/pm (Dom 2)	237		Water	219.00	232.56
Electricity-Basic	Dom 4** Credit meter		Water Basic	82.95	88.09
Water - Kl./pm (Normal)	18		Sewerage	195.48	211.12
Water-Basic	Domestic		Refuse Removal	270.41	289.07
Valuation	216 000				
Free Water	0		A/c Excluding VAT	1 485.23	1 617.06
Free Elec.	0		% Increase		8.88%
			Effect on Municipal account		131.83

		Exc Vat		
MEDIUM HOUSEHOLD	10964150	Erf 7018	Monthly Account	
Stand - sq.m	626		Property Rates	361.17
Buildings - sq.m (Dom 2)	189		Electricity - Units	1 425.61
Elec. - Kwh/pm	598		Water	419.59
Electricity-Basic	Dom 2- No Basic Fee		Water Basic	82.95
Water - Kl./pm (Normal)	25		Sewerage	244.44
Water-Basic	Domestic		Refuse Removal	270.41
Valuation	1 105 000		A/c Excluding VAT	2 804.17
Free Water	0		% Increase	8.87%
Free Elec.	0		Effect on Municipal account	248.66

LARGE HOUSEHOLD		70270004	Erf 1480	Monthly Account	Exc Vat	
					2023/2024	2024/2025
Stand - sq.m		1255		Property Rates	3 368.77	3 580.11
Buildings - sq.m		293		Electricity - Basic	264.37	293.42
Elec. - Kwh/pm		791		Electricity - Units	2 063.83	2 290.64
Electricity-Basic	Dom 4**Credit meter			Electricity Demand Levy	-	-
Water - Kl./pm (Normal)	70			Water	3 284.29	3 487.88
Water-Basic	Domestic			Water Basic	82.95	88.09
Valuation	7 990 000			Sewerage	348.26	376.13
Free Water	0			Refuse Removal	270.41	289.07
Free Elec.	0			A/c Excluding VAT	9 682.88	10 405.34
				% Increase		7.46%
				Effect on Municipal account		722.46

LARGE HOUSEHOLD		150540005	Erf 2401	Monthly Account	Exc Vat	
					2023/2024	2024/2025
Stand - sq.m		520		Property Rates	1 900.88	2 020.13
Buildings - sq.m		186		Electricity - Basic	264.37	293.42
Elec. - Kwh/pm		791		Electricity - Units	2 063.83	2 290.64
Electricity-Basic	Dom 4**Credit meter			Electricity Demand Levy	-	-
Water - Kl./pm (Normal)	70			Water	3 284.29	3 487.88
Water-Basic	Domestic			Water Basic	82.95	88.09
Valuation	4 750 000			Sewerage	220.21	237.83
Free Water	0			Refuse Removal	270.41	289.07
Free Elec.	0			A/c Excluding VAT	8 086.94	8 707.05
				% Increase		7.67%
				Effect on Municipal account		620.11

SMALL BUSINESS		441930003	Erf 8721	Monthly Account	Exc Vat	
					2023/2024	2024/2025
Stand - sq.m		500		Property Rates	2 310.42	2 455.86
Buildings - sq.m		411		Electricity - Basic	453.66	503.52
Elec. - Kwh/pm		783		Electricity - Units	2 524.71	2 802.20
Electricity-Basic	Regular PP Com 3			Electricity Demand Levy	-	-
Water - Kl./pm (Normal)	9			Water	235.89	250.56
Water-Basic	Other			Water Basic	95.02	100.91
Valuation	2 605 000			Sewerage (ADD17 x3)	884.15	954.88
Free Water	0			Refuse Removal	959.46	1 025.66
Free Elec.	0			A/c Excluding VAT	7 463.31	8 093.60
				% Increase		8.45%
				Effect on Municipal account		630.29

INDUSTRIAL

IND 2

341000004/107

Erf 6284

Monthly Account

Stand - sq.m	252740
Buildings - sq.m	76 054
Elec. - Kwh/pm	664319
Electricity-Basic	IND 2 /2581/2581
Water - Kl./pm (Normal)	12453
Water-Basic	Other
Valuation	224 654 000
Free Water	0
Free Elec.	0

A2 = 14241

A17 = 89

A20 = 6

Property Rates	199 249.38	211 792.56
Electricity - Basic	5 253.96	5 831.37
Electricity - Units	968 510.67	1 074 934.57
Electricity Demand Levy	1 133 859.11	1 258 495.60
Water	326 393.13	346 691.52
Water Basic	95.02	100.91
Sewerage (A2+A17+A20)	45 302.00	48 926.97
Refuse Removal (5)	4 797.30	5 128.30

A/c Excluding VAT

% Increase

Effect on Municipal account

Exc Vat

2023/2024

2024/2025

199 249.38	211 792.56
5 253.96	5 831.37
968 510.67	1 074 934.57
1 133 859.11	1 258 495.60
326 393.13	346 691.52
95.02	100.91
45 302.00	48 926.97
4 797.30	5 128.30
2 683 460.57	2 951 901.80

10.00%

268 441.23

Time of Use (Medium Voltage)

341000004/107

Erf 6284

Monthly Account

Stand - sq.m	252740
Buildings - sq.m	76 054
Peak	187842
Standard	502191
Off-Peak	438833
Demand	3001
Access	3500
Electricity-Basic	
Water - Kl./pm (Normal)	12453
Water-Basic	Other
Valuation	224 654 000
Free Water	0
Free Elec.	0

A2 = 14241

A17 = 89

A20 = 6

Property Rates	199 249.38	211 792.56
Electricity Units	427 716.23	474 714.30
Electricity Units	747 963.28	830 171.94
Electricity Units	489 913.16	543 757.97
Electricity Demand Max	218 952.96	243 020.98
Electricity Demand Access	242 830.00	269 500.00
Electricity - Basic	10 023.02	11 124.54
Water	326 393.13	346 691.52
Water Basic	95.02	100.91
Sewerage (A2+A17+A20)	45 302.00	48 926.97
Refuse Removal (5)	4 797.30	5 128.30

A/c Excluding VAT

% Increase

Effect on Municipal account

Exc Vat

2023/2024

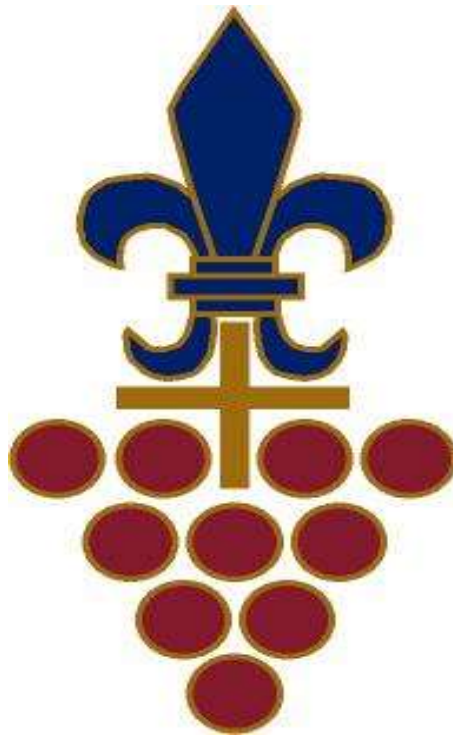
2024/2025

199 249.38	211 792.56
427 716.23	474 714.30
747 963.28	830 171.94
489 913.16	543 757.97
218 952.96	243 020.98
242 830.00	269 500.00
10 023.02	11 124.54
326 393.13	346 691.52
95.02	100.91
45 302.00	48 926.97
4 797.30	5 128.30
2 713 235.48	2 984 929.99

10.01%

271 694.51

STELLENBOSCH MUNICIPALITY



TARIFFS

2024-2025

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DISCLAIMER

While every attempt has been made to ensure the information contained in Stellenbosch Municipalities Tariff Book is accurate, Stellenbosch Municipality does not accept any claims arising out of inaccuracies caused by human error or electronic fault or in any other form whatsoever. Should a tariff be excluded the prior year approved tariff will be used.

STELLENBOSCH MUNICIPALITY

PROPERTY TAX RATES

For the applicable provisions refer to the approved Rates Policy and Special Rating Areas Policy of the Municipality

PROPERTY RATES:

Property rates are levied in terms of Section 14(1) of the Local Government : Municipal Property Rates Act 6 of 2004 (the MPRA)

Category of Property	Tariff	
Residential	R	0.005387
Industrial	R	0.011853
Business and Commercial	R	0.011313
Agricultural	R	0.001347
Mining	R	0.012390
Public Service Purposes	R	0.011313
Public Service Infrastructure	R	0.001347
Public Benefit Organisation	R	0.001347
Heritage	R	0.004311
Vacant Residential	R	0.010775
Vacant Other (not Residential nor Agricultural)	R	0.021550
Multiple Use Purpose (Each Component is categorised and rated as per above)	Multi Tariff	

SPECIAL RATING AREAS (SRA):

Additional rates, for each SRA as approved by Council, are levied in terms of Section 22(1) of the MPRA

Special Rating Area	Tariff (Excl VAT)		Tariff (Incl VAT)	
Jonkershoek	R	0.0009757	R	0.001122
Technopark	R	0.0017148	R	0.001972
Jonkershoek Extension - Only after approval of SRA		0.0009757	R	0.001122

Relief measures for Special Rating Areas may be granted according to the approved Special Rating Area Policy.

RELIEF MEASURES:

Relief Measures are generally described in paragraph 8 of approved Rates Policy, and will be granted according to the approved Rates Policy. This includes the specific undermentioned relief measures:

1. Gross Monthly Household Income (Qualifying Senior Citizens & Disabled Persons)

A rebate as per the table below may be granted as per paragraph 8.3 of the approved Rates Policy

Gross Monthly Household Income (Income bands)				% Rebate
Up to			R 8 000	100%
From	R 8 001	To	R 11 000	75%
From	R 11 001	To	R 13 000	50%
From	R 13 001	To	R 17 000	25%

2. Municipal Valuation Threshold

On qualifying residential properties, up to a maximum valuation of R 250 000, which amount includes the R15 000 as per Section 17(1)(h) of the MPRA and the R 235 000 Reduction granted as per paragraph 8.2.1(ii) of the approved Rates Policy.

3. Stellenbosch Special Rebates

A rebate of 20% may be granted as per paragraph 8.6 of the approved Rates Policy.

STELLENBOSCH MUNICIPALITY

ELECTRICITY TARIFFS

Approved 2023/2024

Application 2024/2025

1. Domestic

Domestic: Life Line PP - 0 to 60amp single phase only (For qualifying indigent customers and receiving the first 100 units free per month) (DOM1)

Fixed Charge per month	R	-	R	-
Domestic PP Lifeline DOM1 (c/kWh) (<= 50 kWh)	R	156.28	R	173.46
Domestic PP Lifeline DOM1 (c/kWh) (51 – 300 kWh)	R	195.57	R	217.06
Domestic PP Lifeline DOM1 (c/kWh) (300 – 600 kWh)	R	291.48	R	323.51
Domestic PP Lifeline DOM1 (c/kWh) (> 600 kWh)	R	335.32	R	372.17
Domestic PP Lifeline DOM1 BSST (Free Basic Units)		100 units		100 units

Domestic: Regular PP meters- (0 to 60amp single and three phase AND Less than 600kWh per month average consumption during the previous financial year and for generation for own use) (DOM2)

Fixed Charge per month	R	-	R	-
Energy Rate (c/kWh) (<= 50kWh)	R	156.55	R	173.75
Energy Rate (c/kWh) (51 - 300kWh)	R	201.37	R	223.50
Energy Rate (c/kWh) (301 - 600kWh)	R	283.19	R	314.31
Energy Rate (c/kWh) (> 600kWh)	R	333.01	R	369.61

Domestic: Regular PP meters- (0 to 60 Amp single and three phase using more than 600 kWh per month average consumption during the previous financial year and for generation for own use) (DOM3)

Fixed Charge per month	R	214.32	R	237.87
Energy Rate (c/kWh) (<= 50kWh)	R	156.28	R	173.46
Energy Rate (c/kWh) (51 - 300kWh)	R	200.47	R	222.50
Energy Rate (c/kWh) (301 - 600kWh)	R	282.81	R	313.89
Energy Rate (c/kWh) (> 600kWh)	R	333.03	R	369.63

Domestic: Regular (Using Credit Meters 60 Ampere single and three phase maximum and for generation for own use) (DOM4)

Fixed Charge per month	R	264.37	R	293.42
Energy Rate (c/kWh) (<= 50kWh)	R	156.28	R	173.46
Energy Rate (c/kWh) (51 - 300kWh)	R	200.47	R	222.50
Energy Rate (c/kWh) (301 - 600kWh)	R	282.81	R	313.89
Energy Rate (c/kWh) (> 600kWh)	R	333.03	R	369.63

Domestic: Renewable Energy (DOM5) Generation for own use and export

Reading cost R/pm	R	119.65	R	132.80
Basic Charge	R	264.37	R	293.42
Import				
Energy Rate (c/kWh) (<= 50kWh)	R	156.28	R	173.46
Energy Rate (c/kWh) (51 - 300kWh)	R	200.47	R	222.50
Energy Rate (c/kWh) (301 - 600kWh)	R	282.81	R	313.89
Energy Rate (c/kWh) (> 600kWh)	R	333.03	R	369.63
Reactive Energy Rate (c/kVAh)	R	-	R	-
Export				
Low Season				
Peak c/kWh	R	162.18	R	182.81
Standard c/kWh	R	111.60	R	125.80
Off Peak c/kWh	R	70.81	R	79.81
High Season				
Peak c/kWh	R	497.19	R	560.43
Standard c/kWh	R	150.63	R	169.80
Off Peak c/kWh	R	81.80	R	92.20

2. Commercial

Commercial: Life Line (<20Ampere maximum, Single & three phase Pre Paid Only for micro entrepreneurial businesses) (COM1)

Fixed Charge per month		-	R	-
Energy Rate (c/kWh)	R	338.44	R	375.63

ELECTRICITY TARIFFS			
		Approved 2023/2024	Application 2024/2025
Commercial: Low (40Ampere maximum, Pre Paid single & three phase only and for generation for own use) (COM2)			
Fixed Charge per month	R	264.93	R 294.04
Energy Rate (c/kWh)	R	271.76	R 301.63
Commercial: Regular PP only (80Ampere, single and three phase and for generation for own use) (COM3)			
Fixed Charge per month	R	453.66	R 503.52
Energy Rate (c/kWh)	R	322.44	R 357.88
Commercial: Credit meters (80Ampere, single and three phase and for generation for own use) (COM4)			
Fixed Charge per month	R	490.16	R 544.03
Energy Rate (c/kWh)	R	299.28	R 332.17
Commercial: Renewable Energy (COM 5) Generation for own use and export			
Reading cost R/pm	R	119.65	R 132.80
Basic Charge	R	490.16	R 544.03
Import			
Energy Rate (c/kWh)	R	299.28	R 332.17
Reactive Energy Rate (c/kVArh)	R	-	R -
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
3. Agricultural			
Agricultural: Regular (Prepaid and Credit meters maximum 80Amp 3 phase and for generation for own use) (AGR1)			
Fixed Charge per month	R	537.55	R 596.62
Energy Rate (c/kWh)	R	327.14	R 363.09
AGRICULTURAL: Renewable Energy (AGRI 1.1) Generation for own use and export			
Tariff similar as AGRI 1			
Reading cost R/pm	R	119.65	R 132.80
Fixed Charge per month R/pm	R	537.55	R 596.62
Import			
Energy Rate (c/kWh)	R	327.14	R 363.09
Reactive Energy Rate (c/kVArh)	R	-	R -
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
4. Industrial			
Large Power: Low Voltage > 80 Amp and for generation for own use (IND1)			
Fixed Charge per month	R	2 770.99	R 3 075.52
Energy Rate (c/kWh)	R	147.78	R 164.02
Notified Maximum Demand Charge (R/kVA)	R	67.62	R 75.05
Maximum Demand Charge (R/kVA)	R	375.54	R 416.82

ELECTRICITY TARIFFS			
		Approved 2023/2024	Application 2024/2025
Large Power (IND 1.1): Low Voltage>80 Amp: Renewable Energy- Generation for own use and export			
Fixed Charge per month	R	2 770.99	R 3 075.52
Reading cost R/pm	R	119.65	R 132.80
Import			
Energy Rate (c/kWh)	R	147.78	R 164.02
Notified Maximum Demand Charge (R/kVA)	R	67.62	R 75.05
Maximum Demand Charge (R/kVA)	R	375.54	R 416.82
Reactive Energy Rate (c/kVAh)	R	-	R -
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
Industrial: Medium Voltage and for generation for own use (IND2)			
Fixed Charge per month	R	5 253.96	R 5 831.37
Energy Rate (c/kWh)	R	145.79	R 161.81
Notified Maximum Demand Charge (R/kVA)	R	66.55	R 73.87
Maximum Demand Charge (R/kVA)	R	372.76	R 413.73
Industrial Medium Voltage (IND 2.1): Renewable Energy - Generation for own use and export			
Tariff similar as IND2			
Fixed Charge per month	R	5 253.96	R 5 831.37
Reading cost R/pm	R	119.65	R 132.80
Import			
Energy Rate (c/kWh)	R	145.79	R 161.81
Notified Maximum Demand Charge (R/kVA)	R	66.55	R 73.87
Maximum Demand Charge (R/kVA)	R	372.76	R 413.73
Reactive Energy Rate (c/kVAh)	R	-	R -
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
<p>PLEASE NOTE, FOR ALL TARIFFS WHERE THERE IS A MAXIMUM DEMAND CHARGE AS PART OF THE TARIFF: In the event that the access demand or Notified Maximum Demand is exceeded more than once in a municipal financial year, the following additional charges will apply</p> <ol style="list-style-type: none"> 1. A 10% of the total Access Demand Charge/Notified Maximum Demand will be added to your municipal account on the 2nd occasion. 2. A 20% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 3rd occasion. 3. A 30% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 4th occasion. 4. On the 5th occasion the municipality reserves the rights to disconnect your electricity supply and only when the electricity supply has been upgraded and bulk levy contribution paid will the supply be restored. <p>* Occasion refers to the number of times/events the Access Demand/ Notified Maximum Demand has been exceeded</p>			
5. Municipal			
Municipal: Street and Traffic lights (MUN1)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	337.52	R 374.61
Municipal: Low Voltage <80 Amp (MUN2)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	306.80	R 340.52

ELECTRICITY TARIFFS			
		Approved 2023/2024	Application 2024/2025
Municipal: Low Voltage >80 Amp (MUN3)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	140.63	R 156.09
Maximum Demand Charge (R/kVA)	R	416.29	R 462.05
6. Non Profit Organisations			
Non Profit Organisations : Single Phase 20 Amp Prepaid (NPO1)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	338.44	R 375.63
Non Profit Organisations : Low Voltage Max 60 Amp Prepaid SARS Approved (NPO2)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	324.69	R 360.37
7. Sport			
Sport: Low All Consumers (<80A) and Prepaid (SPO1)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	287.66	R 319.27
Sport: High Consumers (>80A) Maximum Demand (SPO2)			
Fixed Charge per month	R	-	R -
Energy Rate (c/kWh)	R	131.64	R 146.11
Notified Maximum Demand Charge (R/kVA)	R	-	R -
Maximum Demand Charge (R/kVA)	R	414.90	R 460.50
8. Time-of-Use			
Time of Use (Low Voltage>80Amp and for generation for own use) TOU1			
Fixed Charge per month	R	5 295.15	R 5 877.09
SUMMER: Maximum Demand Charge (R/kVA)	R	71.79	R 79.68
Access Charge (R/kVA)	R	71.79	R 79.68
Peak Energy (c/kWh)	R	234.85	R 260.66
Standard Energy (c/kWh)	R	154.75	R 171.75
Off-peak Energy (c/kWh)	R	116.06	R 128.81
Reactive Energy (c/kVArh)	R	-	R -
WINTER: Maximum Demand Charge (R/kVA)	R	71.79	R 79.68
Access Charge (R/kVA)	R	71.79	R 79.68
Peak Energy (c/kWh)	R	736.44	R 817.37
Standard Energy (c/kWh)	R	221.03	R 245.32
Off-peak Energy (c/kWh)	R	129.86	R 144.13
Reactive Energy (c/kVArh)	R	30.71	R 34.09
Time of Use Low Voltage (TOU 1.1): Renewable Energy - Generation for own use and export			
Reading Cost R/pm	R	119.65	R 132.80
Fixed Charge per month	R	5 295.15	R 5 877.09
Import			
SUMMER: Maximum Demand Charge (R/kVA)	R	71.79	R 79.68
Access Demand Charge (R/kVA)	R	71.79	R 79.68
Peak Energy (c/kWh)	R	234.85	R 260.66
Standard Energy (c/kWh)	R	154.75	R 171.75
Off-peak Energy (c/kWh)	R	116.06	R 128.81
Reactive Energy (c/kVArh)	R	-	R -
WINTER: Maximum Demand Charge (R/kVA)	R	71.79	R 79.68
Access Demand Charge (R/kVA)	R	71.79	R 79.68
Peak Energy (c/kWh)	R	736.44	R 817.37
Standard Energy (c/kWh)	R	221.03	R 245.32
Off-peak Energy (c/kWh)	R	129.86	R 144.13
Reactive Energy (c/kVArh)	R	30.71	R 34.09

ELECTRICITY TARIFFS			
	Approved 2023/2024		Application 2024/2025
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			R -
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
Time of Use (Medium Voltage and for generation for own use) TOU2			
Fixed Charge per month	R	10 023.02	R 11 124.54
SUMMER: Maximum Demand Charge (R/kVA)	R	72.96	R 80.98
Access Demand Charge (R/kVA)	R	69.38	R 77.00
Peak Energy (c/kWh)	R	227.70	R 252.72
Standard Energy (c/kWh)	R	148.94	R 165.31
Off-peak Energy (c/kWh)	R	111.64	R 123.91
Reactive Energy (c/kVArh)	R	-	R -
WINTER: Maximum Demand Charge (R/kVA)	R	72.96	R 80.98
Access Demand Charge (R/kVA)	R	69.38	R 77.00
Peak Energy (c/kWh)	R	752.19	R 834.85
Standard Energy (c/kWh)	R	213.67	R 237.16
Off-peak Energy (c/kWh)	R	125.60	R 139.40
Reactive Energy (c/kVArh)	R	32.26	R 35.81
Time of Use Medium Voltage (TOU 2.1): Renewable Energy - Generation for own use and export			
Fixed Charge per month	R	10 023.02	R 11 124.54
Reading Cost R/pm	R	119.65	R 132.80
Import			
SUMMER: Maximum Demand Charge (R/kVA)	R	72.96	R 80.98
Access Charge (R/kVA)	R	69.38	R 77.00
Peak Energy (c/kWh)	R	227.70	R 252.72
Standard Energy (c/kWh)	R	148.94	R 165.31
Off-peak Energy (c/kWh)	R	111.64	R 123.91
Reactive Energy (c/kVArh)	R	-	R -
WINTER: Maximum Demand Charge (R/kVA)	R	72.96	R 80.98
Access Demand Charge (R/kVA)	R	69.38	R 77.00
Peak Energy (c/kWh)	R	752.19	R 834.85
Standard Energy (c/kWh)	R	213.67	R 237.16
Off-peak Energy (c/kWh)	R	125.60	R 139.40
Reactive Energy (c/kVArh)	R	32.26	R 35.81
Export			
Low Season			
Peak c/kWh	R	162.18	R 182.81
Standard c/kWh	R	111.60	R 125.80
Off Peak c/kWh	R	70.81	R 79.81
High Season			
Peak c/kWh	R	497.19	R 560.43
Standard c/kWh	R	150.63	R 169.80
Off Peak c/kWh	R	81.80	R 92.20
<p>PLEASE NOTE, FOR ALL TARIFFS WHERE THERE IS A MAXIMUM DEMAND CHARGE AS PART OF THE TARIFF: In the event that the access demand or Notified Maximum Demand is exceeded more than once in a municipal financial year, the following additional charges will apply</p> <ol style="list-style-type: none"> 1. A 10% of the total Access Demand Charge/Notified Maximum Demand will be added to your municipal account on the 2nd occasion. 2. A 20% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 3rd occasion. 3. A 30% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 4th occasion. 4. On the 5th occasion the municipality reserves the rights to disconnect your electricity supply and only when the electricity supply has been upgraded and bulk levy contribution paid will the supply be restored. <p>* Occasion refers to the number of times/events the Access Demand/ Notified Maximum Demand has been exceeded</p>			

ELECTRICITY TARIFFS			
		Approved 2023/2024	Application 2024/2025
9. External Wheeling			
Customer received power at low voltage (<400V) in c/kWh	R	32.23	R 35.77
Customer received power at medium voltage (>400V) in c/kWh	R	27.92	R 30.99
10. Generation for Own Use			
Customers that want to connect an Own Generation for Own Use only system to the municipal electrical grid without being compensated for reverse power flow can remain on their current tariff and continue to use their current meter.			
11. Generation for Own Use and Export			
Customers that want to connect an Own Generation for Own Use and Export system to the municipal electrical grid and who want to be reimbursed will have to do the following: 1 The Municipality shall provide and install the requisite meters at the customer's cost. 2 The customer will stay on the existing purchase tariff. 3 For reimbursement the basic charge will be increased to include the automated meter reading cost. 4 The reimbursement will only be for the export energy. 5 Customer not allowed to generate more than his total consumption per financial year.			
12.Availability Fees (Per Annum)			
Availability	R	4 447.02	R 4 673.82
13. Time of use periods			
1. Low Demand -Summer		2. High Demand- Winter	
September to May		June to August	
Monday to Friday		Monday to Friday	
00:00 - 06:00 Off Peak		00:00 - 06:00 Off Peak	
06:00 - 07:00 Standard		06:00 - 09:00 Peak	
07:00 - 10:00 Peak		09:00 - 17:00 Standard	
10:00 - 18:00 Standard		17:00 - 19:00 Peak	
18:00 - 20:00 Peak		19:00 - 22:00 Standard	
20:00 - 22:00 Standard		22:00 - 24:00 Off Peak	
22:00 - 24:00 Off Peak			
Saturday		Saturday	
00:00 - 07:00 Off Peak		00:00 - 07:00 Off Peak	
07:00 - 12:00 Standard		07:00 - 12:00 Standard	
12:00 - 18:00 Off Peak		12:00 - 18:00 Off Peak	
18:00 - 20:00 Standard		18:00 - 20:00 Standard	
20:00 - 24:00 Off Peak		20:00 - 24:00 Off Peak	
Sunday		Sunday	
00:00 - 24:00 Off Peak		00:00 - 24:00 Off Peak	
All tariffs exclusive of VAT			

STELLENBOSCH MUNICIPALITY																				
WATER TARIFFS																				
Monthly consumption	2023/2024										2024/2025									
	Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods		Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods	
	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT
DOMESTIC																				
Includes single residential erven as well as single residential erven managed by body corporates.																				
0 kilolitres to 6 kilolitres	R 7.19	per kl.	R 7.19	per kl.	R 7.19	per kl.	R 7.19	per kl.	R 7.66	per kl.	R 7.64	per kl.	R 7.64	per kl.	R 7.64	per kl.	R 7.64	per kl.	R 8.14	per kl.
> 6 kilolitres to 12 kilolitres	R 10.89	per kl.	R 11.77	per kl.	R 11.95	per kl.	R 13.01	per kl.	R 14.08	per kl.	R 11.56	per kl.	R 12.50	per kl.	R 12.69	per kl.	R 13.82	per kl.	R 14.95	per kl.
> 12 kilolitres to 20 kilolitres	R 18.42	per kl.	R 22.21	per kl.	R 24.80	per kl.	R 30.11	per kl.	R 41.80	per kl.	R 19.56	per kl.	R 23.59	per kl.	R 26.34	per kl.	R 31.98	per kl.	R 44.40	per kl.
> 20 kilolitres to 25 kilolitres	R 32.75	per kl.	R 37.96	per kl.	R 41.04	per kl.	R 54.30	per kl.	R 75.84	per kl.	R 34.78	per kl.	R 40.32	per kl.	R 43.59	per kl.	R 57.67	per kl.	R 80.54	per kl.
> 25 kilolitres to 40 kilolitres	R 45.52	per kl.	R 50.56	per kl.	R 52.65	per kl.	R 76.24	per kl.	R 106.95	per kl.	R 48.34	per kl.	R 53.70	per kl.	R 55.91	per kl.	R 80.97	per kl.	R 113.58	per kl.
> 40 kilolitres to 70 kilolitres	R 72.73	per kl.	R 89.64	per kl.	R 101.82	per kl.	R 157.57	per kl.	R 242.43	per kl.	R 77.24	per kl.	R 95.19	per kl.	R 108.13	per kl.	R 167.34	per kl.	R 257.46	per kl.
70 kilolitres and above	R 113.83	per kl.	R 178.25	per kl.	R 235.26	per kl.	R 356.68	per kl.	R 478.11	per kl.	R 113.83	per kl.	R 178.25	per kl.	R 235.26	per kl.	R 356.68	per kl.	R 478.11	per kl.
DOMESTIC CLUSTER																				
Refers to a cluster (block of flats) served by a single water connections																				
0 kilolitres to 6 kilolitres	R 7.19	per kl.	R 6.77	per kl.	R 7.19	per kl.	R 7.19	per kl.	R 7.19	per kl.	R 7.64	per kl.	R 7.19	per kl.	R 7.64	per kl.	R 7.64	per kl.	R 7.64	per kl.
> 6 kilolitres to 12 kilolitres	R 10.89	per kl.	R 11.77	per kl.	R 11.95	per kl.	R 13.01	per kl.	R 14.08	per kl.	R 11.56	per kl.	R 12.50	per kl.	R 12.69	per kl.	R 13.82	per kl.	R 14.95	per kl.
> 12 kilolitres to 18 kilolitres	R 18.42	per kl.	R 22.21	per kl.	R 24.80	per kl.	R 30.11	per kl.	R 41.80	per kl.	R 19.56	per kl.	R 23.59	per kl.	R 26.34	per kl.	R 31.98	per kl.	R 44.40	per kl.
> 18 kilolitres to 25 kilolitres	R 32.75	per kl.	R 37.96	per kl.	R 41.04	per kl.	R 54.30	per kl.	R 75.84	per kl.	R 34.78	per kl.	R 40.32	per kl.	R 43.59	per kl.	R 57.67	per kl.	R 80.54	per kl.
Above 25 kilolitres	R 45.52	per kl.	R 50.56	per kl.	R 52.65	per kl.	R 76.24	per kl.	R 106.95	per kl.	R 48.34	per kl.	R 53.70	per kl.	R 55.91	per kl.	R 80.97	per kl.	R 113.58	per kl.
BUSINESS, COMMERCIAL AND INDUSTRIAL (Include University)	R 26.21	per kl.	R 34.93	per kl.	R 41.94	per kl.	R 57.67	per kl.	R 73.40	per kl.	R 27.84	per kl.	R 37.09	per kl.	R 44.54	per kl.	R 61.25	per kl.	R 77.96	per kl.
MUNICIPAL TARIFF FOR MUNICIPAL BUILDINGS AND ALL LEAKAGES																				
0 kilolitres to 20 kilolitres	R 11.50	per kl.	R 13.63	per kl.	R 15.01	per kl.	R 18.52	per kl.	R 22.02	per kl.	R 12.22	per kl.	R 14.47	per kl.	R 15.94	per kl.	R 19.66	per kl.	R 23.39	per kl.
> 21 kilolitres to 50 kilolitres	R 12.08	per kl.	R 14.13	per kl.	R 15.39	per kl.	R 18.71	per kl.	R 22.02	per kl.	R 12.83	per kl.	R 15.01	per kl.	R 16.35	per kl.	R 19.87	per kl.	R 23.39	per kl.
Above 50 kilolitres	R 13.13	per kl.	R 15.04	per kl.	R 16.09	per kl.	R 19.06	per kl.	R 22.02	per kl.	R 13.95	per kl.	R 15.97	per kl.	R 17.09	per kl.	R 20.24	per kl.	R 23.39	per kl.
MISCELLANEOUS AND ALL OTHER USERS (Schools, Sportbodies, Churches and Charity Organisations)	R 24.59	per kl.	R 25.87	per kl.	R 27.16	per kl.	R 29.73	per kl.	R 32.30	per kl.	R 26.11	per kl.	R 27.48	per kl.	R 28.84	per kl.	R 31.57	per kl.	R 34.30	per kl.
BASIC CHARGE																				
Domestic (per erven)	R 82.95		n/a		n/a		n/a		n/a		R 88.09		n/a		n/a		n/a		n/a	
Domestic cluster (per flat)	R 10.08		n/a		n/a		n/a		n/a		R 10.71		n/a		n/a		n/a		n/a	
All other (per erven)	R 95.02		n/a		n/a		n/a		n/a		R 100.91		n/a		n/a		n/a		n/a	
MASO																				
0 kilolitres to 24 kilolitres per household	R 1.63	per kl.	R 5.08	per kl.	R 8.43	per kl.	R 15.22	per kl.	R 22.02	per kl.	R 1.73	per kl.	R 5.39	per kl.	R 8.95	per kl.	R 16.17	per kl.	R 23.39	per kl.
25 kilolitres to 40 kilolitres per household	R 22.42	per kl.	R 29.20	per kl.	R 34.52	per kl.	R 46.62	per kl.	R 58.72	per kl.	R 23.81	per kl.	R 31.01	per kl.	R 36.66	per kl.	R 49.51	per kl.	R 62.36	per kl.
Above 40 kilolitres per household	R 24.36	per kl.	R 38.71	per kl.	R 51.47	per kl.	R 78.59	per kl.	R 105.70	per kl.	R 25.87	per kl.	R 41.11	per kl.	R 54.67	per kl.	R 83.46	per kl.	R 112.26	per kl.

Monthly consumption	2023/2024										2024/2025									
	Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods		Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods	
	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT
TREATED EFFLUENT WATER																				
Infrastructure provided by Council:																				
Irrigation	R 0.13	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 0.13	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Commercial / Industrial users / Domestic	R 5.36	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 5.70	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Schools	R 6.03	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 6.41	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Departmental	R 5.36	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 5.70	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Golf Clubs	R 5.36	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 5.70	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
	R 5.36	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 5.70	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Infrastructure provided by User:																				
Irrigation	R 0.06	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 0.07	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Commercial / Industrial users / Domestic	R 1.47	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.57	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Schools	R 2.01	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 2.14	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Departmental	R 1.47	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.57	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Golf Clubs	R 1.47	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.57	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
	R 1.47	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.57	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a
Current Agreements:																				
Special Users	As per Agreement		As per agreement		As per agreement		As per agreement		As per agreement		As per Agreement		As per agreement		As per agreement		As per agreement		As per agreement	
BULK USERS																				
Water consumption for irrigation of sportsgrounds of schools, irrigation of Council property by sports clubs, as well as irrigation of parks and other grounds by Council's Departments. of Parks and Recreation:																				
To 2000 kilolitres	R 13.93	per kl	R 24.30	per kl	R 33.76	per kl	R 53.58	per kl	R 73.06	per kl	R 14.80	per kl	R 25.80	per kl	R 35.85	per kl	R 56.90	per kl	R 77.59	per kl
Above 2000 kilolitres	R 18.15	per kl	R 40.18	per kl	R 61.04	per kl	R 103.92	per kl	R 146.12	per kl	R 19.28	per kl	R 42.67	per kl	R 64.82	per kl	R 110.37	per kl	R 155.18	per kl
WATER AVAILABILITY FEE	R 1 788.75	per annum									R 1 899.66	per annum								

STELLENBOSCH MUNICIPALITY					
WASTE MANAGEMENT TARIFFS					
	SERVICES RENDERED	UNIT	COMMENTS	Tariff 2023/2024 (VAT Excl.)	Tariff 2024/2025 (VAT Excl.)
Residential Waste Collection (Households, Flats, Hostels, Retirement homes, Churches, Schools, Welfare Organisations, etc.)					
Definition: 1 refuse unit = 240ℓ = 3 standard refuse bags					
Indigent subsidy: A monthly subsidy (to be determined by Council) to be credited to a registered indigent consumer's account					
Black bags (only where wheelie bins have not been introduced and/or stolen or lost)					
	Single residential properties for indigent households.	per month	Account payable by property owner. Max 3 closed bags. No other extras. Service will cancel when 240ℓ bin is issued.	R 270.41	R 289.07
	Basic residential collection based on 3 standard refuse bags once per week - 1st refuse unit - One dwelling on erf	per month	Account payable by property owner. Max 3 closed bags. No other extras. Service will cancel when 240ℓ bin is issued.	R 270.41	R 289.07
	Basic residential collection based on 3 standard refuse bags per dwelling (1 refuse unit) for additional dwellings on same erf	per refuse unit per month	Account payable by property owner. Max 3 additional closed bags. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued. At cluster housing, flats, etc. 1 refuse unit to be charged for every living unit (per month)	R 270.41	R 289.07
	Additional collection based on an additional 3 standard refuse bags once per week - 2nd refuse unit or more	per month	Account payable by property owner. Max 3 additional closed bags. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 270.41	R 289.07
Mobile bins (240ℓ Wheelie bin)					
	Black Bin (Black lid Black bin)				
	Basic residential collection based on 1 X 240ℓ per week - 1 st bin - one dwelling per erf	per month	Account payable by property owner. No extras beside bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only WC024 bins will be collected	R 270.41	R 289.07
	Basic residential collection based on 1 X 240ℓ per week for additional dwellings on same erf	per refuse unit per month	Account payable by property owner. No extras beside bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only WC024 bins will be collected.	R 270.41	R 289.07
	Basic residential collection based on 1 X 240ℓ bin per week for additional dwellings	per refuse unit per month	Account payable by property owner. No extras beside bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only WC024 bins will be collected.	R 270.41	R 289.07
	Blue Bin (Blue lid Black bin)				
	Three times per week removal with a blue lid 240ℓ refuse bin (sectional title, residential zoned i.e. Hostels, Flats, Old age/retirement villages - NOT HOUSEHOLDS)	Per add 240ℓ bin per month	Account payable by property owner. No extras beside bin. (Sectional title, residential zoned i.e. Hostels, Flats, Old age/retirement villages). (Businesses to be charged per quantity of bins)	R 959.46	R 1 025.66
Non Residential Waste Collections (Business and Commercial)					
Definition: 1 refuse unit = 240ℓ = 3 standard refuse bags					
Black bags (Only where Wheelie bins have not been introduced)					
	Collection based on three (3) standard refuse bags once (x1) per week	per month	Account payable by business owner. Max 3 closed bags. No other extras. 'Black BAG Service will cancel when 240ℓ bin is issued.	R 319.82	R 341.88
	Collection based on 3 standard refuse bags 3 x per week - three refuse units per month	per month	Account payable by business owner. Max 3 closed bags. No other extras. Service will cancel when 240ℓ bin is issued.	R 959.46	R 1 025.66
	Additional collection based on additional refuse bags, once (x1) per week - measured in the number of additional refuse units ((3) standard refuse bags) per week	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 319.82	R 341.88
	Additional collection based on an additional refuse bags, 3 x per week - measured in the number of additional refuse units (3 standard refuse bags) per week	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 959.46	R 1 025.66

	SERVICES RENDERED	UNIT	COMMENTS	Tariff 2023/2024 (VAT Excl.)	Tariff 2024/2025 (VAT Excl.)
	Mobile bins (240ℓ Wheelie bin)				
	Blue Bin (Blue lid Black bin)				
	Collection based on 1 X 240ℓ once (x1) per week measured as one blue bin.	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 319.82	R 341.88
	Additional 240ℓ removal/s once per week - measured as the number of additional blue bins	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 319.82	R 341.88
	Collection based on 1 X 240ℓ three times per week measured as one blue bin.	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 959.46	R 1 025.66
	Additional 240ℓ removals three times per week - measured as the number of additional blue bins	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 959.46	R 1 025.66
	Mobile bins (240ℓ Wheelie bin)				
	Red Bin (Red lid Black Bin)				
	Collection based on 1 X 240ℓ five times per week measured as one red bin.	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 1 599.06	R 1 709.40
	Additional 240ℓ removals five times per week - measured as the number of additional blue bins	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 1 599.06	R 1 709.40
	Charges and Levies				
	Solid Waste availability charge	per annum	Vacant erven and to all households, <u>farm dwellings</u> , businesses, flats, developments not making use of municipal collection services	R 1 696.43	R 1 813.49
	Collection of garden waste				
	Collection of clean garden waste placed in green refuse bags.	per collection of a maximum of 6 refuse bags	Limited to household properties only	R 102.35	R 109.41
	Cleaning of private erven				
	Hiring of plant, equipment and staff to clean private erf/ erven	per hour	Residents will be required to pay per hour for the clean-up operation of all general waste including green waste builder's rubble	R 1 412.64	R 1 510.11
	Disposal waste from cleaning operation	per ton	All waste will be transported and disposed of at a licenced waste disposal facility and will be charged per ton.	R 1 239.59	R 1 325.12

STELLENBOSCH MUNICIPALITY

SEWERAGE TARIFFS

A. PROPERTIES UTILISED FOR DWELLING PURPOSES ONLY : (Residential Tariff)

Size of erf in m ²		Sewerage levy (Per annum)	
		2023/24 (Excl VAT)	2024/25 (Excl VAT)
0	- 250	R 1 828.28	R 1 974.54
251	- 500	R 2 345.72	R 2 533.38
501	- 600	R 2 642.51	R 2 853.91
601	- 700	R 2 933.33	R 3 167.99
701	- 800	R 3 227.09	R 3 485.25
801	- 900	R 3 520.58	R 3 802.23
901	- 1 000	R 3 811.80	R 4 116.75
Above	- 1 000	R 3 811.80	R 4 116.75
for each additional 500m ² or part thereof		R 367.36	R 396.75

Should there be more than one dwelling unit on a property, the area is divided equally by the number of dwellings and a levy is calculated for each such portion as if it constitutes a separate erf. The above formula is applied i.r.o. each portion.

B. ALL VACANT ERVEN : (Availability Tariff)

Size of erf in m ²		Sewerage availability levy (Per annum)	
		2023/24 (Excl VAT)	2024/25 (Excl VAT)
To	- 1 000	R 2 286.42	R 2 469.33
Above	- 1 000	R 2 958.20	R 3 194.86

C. ALL OTHER DEVELOPED ERVEN : (Non-residential Tariff - Only applicable in absence of industrial effluent agreement.)

Size of erf in m ²		Sewerage levy (Per annum)	
		2023/24 (Excl VAT)	2024/25 (Excl VAT)
0	- 500	R 2 389.82	R 2 581.01
501	- 1 000	R 2 764.79	R 2 985.97
1 001	- 1 500	R 3 091.98	R 3 339.34
1 501	- 2 000	R 3 792.25	R 4 095.63
2 001	- 3 000	R 4 917.89	R 5 311.32
3 001	- 4 000	R 5 900.85	R 6 372.92
4 001	- 5 000	R 6 604.39	R 7 132.74
5 001	- 7 500	R 8 081.17	R 8 727.66
7 501	- 10 000	R 9 415.09	R 10 168.30
10 001	- 15 000	R 11 589.32	R 12 516.47
15 001	- 20 000	R 13 346.61	R 14 414.34
Above	- 20 000	R 15 308.57	R 16 533.26

SEWERAGE TARIFFS						
In addition to the above charges, the following fees, based on the area and usage of the buildings are payable						
LEVIES BASED ON USAGE AND FLOOR AREAS OF BUILDINGS (Only applicable in absence of industrial effluent agreement.) (Per annum)						
DESCRIPTION	AREA Intervals (m²)	SEWERAGE TARIFFS				REMARKS
		Code	2023/2024 Amount Excl VAT	2024/2025 Amount Excl VAT	UNIT	
Use of buildings						
a) Offices, Consulting rooms, Power-station, Ambulance station, Fire-station	To - 2 500 2 501 - 5 000 Above 5 000	ADD02	R 19.11 R 18.93 R 18.76	R 20.64 R 20.45 R 20.26	per m² per m² per m²	
b) Halls for the purposes of letting, Cinemas, Theatres, Venues for Meetings	To - 2 500 2 501 - 5 000 5 001 - 10 000 Above 10 000	ADD03	R 19.11 R 18.93 R 18.76 R 18.59	R 20.64 R 20.45 R 20.26 R 20.07	per m² per m² per m² per m²	
c) Shops not included under (d)		ADD04	R 18.93	R 20.45	per m²	
d) Fish shops, Greengrocer shops, Butcheries		ADD06	R 48.09	R 51.94	per m²	Only applicable in absence of industrial effluent agreement.
e) Cafe's, Restaurants		ADD05	R 18.93	R 20.45	per m²	Only applicable in absence of industrial effluent agreement.
f) Educational & Research buildings,		ADD07	R 18.93	R 20.45	per m²	
g) Private hostels, Boarding homes, Hostels		ADD08	R 31.09	R 33.58	per m²	
h) Licenced hotels, Guest-houses		ADD10	R 23.98	R 25.90	per m²	
i) Hospitals, Prisons, Clinics, Old age and other homes, Hospices, Shelters		ADD09	R 31.09	R 33.58	per m²	
j) Religious institutions, Sports clubs, Youth organisations, Libraries, Museums, Halls not for letting, Physical fitness centres, Health centres, Messes, Under cover parking		ADD12 ADD11	R 853.80 R 469.03	R 922.11 R 506.55	per unit per unit	Per water closet or per urinal, or 0.5m of urinal wall or part thereof, whichever is the greatest.
k) Garages, Dry cleaners, Laundries, Workshops,		ADD18	R 1 373.01	R 1 482.85	per unit	Only applicable in absence of industrial effluent agreement.
l) Factories, Warehouses,		ADD17	R 2 740.00	R 2 959.20	per unit	Per water closet, or per urinal, or 0.5m of urinal wall or part thereof, whichever is the greatest. Only applicable in absence of industrial effluent agreement.
m) Dwelling units that are part of buildings described under (a) to (l)		ADD20	R 2 665.72	R 2 878.98	per unit	
n) Rooms used for dwelling purposes, forming part of buildings under (a) to (l)		ADD13	R 469.03	R 506.55	per m²	

STELLENBOSCH MUNICIPALITY				
SUNDRY TARIFFS				
DIREKTORAAT: FINANSIËLE DIENSTE DIRECTORATE: FINANCIAL SERVICES				
	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
GENERAL				
Electronic Rates clearance fee(valuation certificate included) - New	R 230.00	R 200.00	R 30.00	R 230.00
Manual Rates clearance fee(valuation certificate included) - New	R 577.50	R 521.74	R 78.26	R 600.00
Not rated clearance (Sectional title units)	R 250.00	R 217.39	R 32.61	R 250.00
Administrasiekoste Onteerde betaling/Admin Fee for dishonoured payment	R 230.00	R 208.70	R 31.30	R 240.00
Spesiale meterlesings per verbruikersrekening (per geleentheid) / occasion	R 165.00	R 147.83	R 22.17	R 170.00
Afsluitingsfooi vir wanbetalings/ Disconnection fee for non-payments: Conventional meters	R 450.00	R 391.30	R 58.70	R 450.00
Afsluitingsfooi vir wanbetalings/ Disconnection fee for non-payments: Pre-paid meters	R 200.00	R 86.96	R 13.04	R 100.00
Afsluitingsfooi vir wanbetalings/ Disconnection fee for non-payments: Bulk meters	R 3 000.00	R 2 695.65	R 404.35	R 3 100.00
Ongeïdentifiseerde/foutiewe deposito's op bankstaat / Unidentified/incorrect deposits on bank statement	R 150.00	R 139.13	R 20.87	R 160.00
Rental - Housing - Indigent Consumers	R 105.00	R 95.65	N/A	R 110.00
Administrasiefooi vir Aanmanings, SMS'e en Kennisgewings/Administration Fees for Reminders, SMS's and Notices	R -	R 8.70	R 1.30	R 10.00
VERSKAFFING VAN INLIGTING/PROVISION OF INFORMATION				
Uitreik van waardasiesertifikaat / Issue of valuation certificate	R 120.00	R 108.70	R 16.30	R 125.00
Uittreksels uit rekeninge - per maandstaat	R 55.00	R 52.17	R 7.83	R 60.00
Extracts from accounts - per monthly statement				
Extracts from records : rate per hour or part thereof	R 170.00	R 156.52	R 23.48	R 180.00
Fotostate / Copies : per A4 - bladsy / page	R 3.00	R 2.61	R 0.39	R 3.00
Fotostate / Copies : per A3 - bladsy / page	R 15.00	R 13.04	R 1.96	R 15.00
Waardasie Inligting / Valuation Information - Sea-Info	R 12.00	R 10.43	R 1.57	R 12.00
DEPOSITO'S VIR DIENSTE/DEPOSIT FOR SERVICES				
Water/Water	R 850.00	R 850.00	N/A	R 850.00
Elektrisiteit (huishoudelik) / Electricity (domestic)	R 1 700.00	R 1 800.00	N/A	R 1 800.00
Elektrisiteit (ander): Grootmaat verbruikers bereken met minimum van/				
Electricity (other): Bulk users calculate with a minimum of	R 11 000.00	R 20 000.00	N/A	R 20 000.00
Indigent Household/Low cost Housing / Deernis Huishouding/Lae Koste Behuising	R 100.00	R 100.00	N/A	R 100.00
Electricity (other) excluding Bulkusers / Elektrisiteit (ander) uitgesluit Grootmaatverbruikers	R 6 000.00	R 6 350.00	N/A	R 6 350.00
Aanpassing van deposito's as gevolg van wanbetaling : Ingevolge Kredietbeheer Beleid				
Adjustment of deposits due to non-payment : In terms of Credit Control and Debt Collection Policy				
TENDER DEPOSITO'S / TENDER DEPOSIT (COMPUTER PRINTS BLACK & WHITE)				
Fotostate / Copies : per A4 - bladsy / page	R 3.50	R 3.48	R 0.52	R 4.00
Fotostate / Copies : per A3 - bladsy / page	R 15.00	R 13.48	R 2.02	R 15.50
Fotostate / Copies : per A2 - bladsy / page	R 60.00	R 52.61	R 7.89	R 60.50
Fotostate / Copies : per A1 - bladsy / page	R 80.00	R 70.00	R 10.50	R 80.50
Fotostate / Copies : per A0 - bladsy / page	R 95.00	R 83.04	R 12.46	R 95.50

** When on cut-off list ; a deposit may be increased by an amount up to three times or more of a monthly average consumption.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES

	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Director: Community and Protection Services has the delegation to authorise tariff discounts on any park or public open spaces for events, to the maximum of 30% off the firm tariff after receiving a recommendation from the Manager: Community Services.				
TOEGANGSGELDE / ENTRANCE FEES:				
JONKERSHOEK PIEKNIEKTERREIN / PICNIC SITE				
Persone / Persons	R 33.92	R 30.87	R 4.63	R 35.50
Voertuie / Vehicles	R 28.09	R 25.65	R 3.85	R 29.50
Kinders onder 5 jaar oud/ Children below 5 years of age	Free	Free	Free	Free
Kinders 6 tot 17 jaar oud / Children 6-17 years	R 24.91	R 22.61	R 3.39	R 26.00
Official year end function for Council employees (by prior arrangement only)	R -	R -	R -	R -
Pensioners (It is a person who, in the case of a male, is 65 years of age and older and, in the case of a female, is 60 years of age or older.)	R 24.91	R 22.61	R 3.39	R 26.00
CLOETESVILLE SWEMBAD / SWIMMING POOL				
Kinders onder die ouderdom van 5 jaar vergesel deur volwassenes. Children under the age of 5 years accompanied by adults.	Gratis/ Free	Gratis/ free	Gratis/ free	Gratis/ free
Kinders 6 tot 17 jaar / Children 6-17 years	R 6.89	R 6.09	R 0.91	R 7.00
Volwassenes / Adults	R 13.25	R 11.74	R 1.76	R 13.50
Pensioners (It is a person who, in the case of a male, is 65 years of age and older and, in the case of a female, is 60 years of age or older.)	R 9.01	R 8.26	R 1.24	R 9.50
Group bookings must be pre-arranged at (021) 808 8295				
30 - 40 persons	R 481.24	R 443.58	R 66.54	R 510.11
41 - 60 persons	R 640.24	R 590.13	R 88.52	R 678.65
61 - 80 persons	R 955.06	R 880.32	R 132.05	R 1 012.36
81 - maximum 100	R 1 280.48	R 1 180.27	R 177.04	R 1 357.31
Group bookings only within official hours.				
Braai facility coupon	R 51.94	R 47.88	R 7.18	R 55.06
BEGRAAFPLAASDIENSTE / CEMETERY SERVICES: WC024				
Waar 'n familie as behoeftige geregistreer is by die Munisipaliteit, kan die familie (slegs naaste familie) kwalifiseer vir 50% afslag, na goedkeuring van die relevante Direkteur, op die tarief vir 'n grafperseel. Die familie of delegasie moet skriftelik aansoek doen en rig aan die betrokke Direkteur. Hierdie vergunning is slegs van toepassing Maandae tot Saterdag- Vakansiedae uitgesluit. Plaaswerkers: brief ter bevestiging van plaaseienaar.				
When a family has been registered as an indigent beneficiary at the Municipality, the members of the family (not including extended members) qualifies for 50% discount, after approval by the relevant Director, on the tariff of a gravesite. The family or a delegate must apply in writing to the relevant Director. This concession is only applicable Mondays to Saturdays, excluding Public Holidays. Farm workers: must provide written confirmation from the farm owner.				
1. Grafperseel : kinders onder 12 jaar oud / Grave site children under the age of 12 years	R 871.11	R 802.94	R 120.44	R 923.38
2. Grafperseel : persone 12 jaar en ouer / Grave site persons 12 years and older	R 1 073.11	R 989.12	R 148.37	R 1 137.49
3. Teraardebestelling : kinders onder 12 / Burial : children under 12 years	R 454.49	R 418.92	R 62.84	R 481.76
4. Teraardebestelling : persone bo 12 jaar en ouer / Burial : Persons 12 years and older	R 934.23	R 861.12	R 129.17	R 990.29
5. No Digging : Re-Opening: No Digging Burial Tariff for graves where no digging is required by the Municipality	NEW	R 260.87	R 39.13	R 300.00
6. Ekstra grafwydte per 100mm of gedeelte daarvan: tot maks 2.4m (standaardwydte = 550mm onder 12 jaar / 700mm bo 12 jaar) Additional excavation of grave width per 100mm or part thereof: to a max. of 2.4m Standard width = 550mm under 12 years / 700mm over 12 years)	R 162.86	R 150.11	R 22.52	R 172.63
7. Opgrawings / Disinterments (Exhumation)	R 1 205.67	R 1 111.31	R 166.70	R 1 278.01
8. Begrawe van veraste oorblyfsels in bestaande grafte / Burial of ashes in existing grave 8.a Adding of ASH/Burial Inscriptions or Monumental Plaque on existing grave	R 148.97 NEW	R 137.31 R 86.96	R 20.60 R 13.04	R 157.91 R 100.00
9. Herbevestiging van grafpersele / Reconfirmation of grave site (Papegaaiberg)	R 241.13	R 222.26	R 33.34	R 255.60
10. Wysiging of oordrag van eienaarskap van grafperseel / Change in ownership of gravesite	R 78.27	R 72.15	R 10.82	R 82.97
11. Addisionele heffing vir dienste aangevra vir Sondae / Additional levy for services on Sundays: 11 a. Groepe vrygestel deur Munisipale Verordening/Groups exempted by Municipal By-Law	R -	R -	R -	R -
11 b. Groepe nie vrygestel deur Munisipale Verordening / Groups not exempted by Municipal By-Law	R 5 390.78	R 4 968.89	R 745.33	R 5 714.22
12. Addisionele heffing vir dienste aangevra vir Saterdag / Additional levy for services on Saturdays: (weekly tariff to apply if no municipal services are rendered)	R 1 729.59	R 1 594.23	R 239.14	R 1 833.37
12. Nisse/ Niches (N/A)				
13. Nuwe Grafsteenpermit (Messelwerk) / New Permit for gravestone (Masonry)	R 315.62	R 290.92	R 43.64	R 334.56
15. Admin cost for record enquiries	R -	R 86.96	R 13.04	R 100.00
16. Cancellation Fee: Late cancellation penalty applicable if booking is cancelled at short notice. A minimum of 48 hours notice applies	NEW	R 434.78	R 65.22	R 500.00
17. Penalty: Time Delays: Applicable after 30 minute delay in arrival/or burial taking longer than allowed time frame	NEW	R 434.78	R 65.22	R 500.00

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES				
	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
BEGRAAFPLAASDIENSTE / CEMETERY SERVICES: OUTSIDE WC024				
<p>Tariewe vir persone wat buite die munisipale grense gewoon het met sterfte datum = 4 maal die tariewe hierbo, behalwe die verkoop van nisse, waarop 'n 50% belading geld. Indien sulke persone reeds 'n graf besit, geld hierdie belading steeds op die maak van grafte. / Tariffs for persons residing outside of the municipal area at the time of death = 4 times the tariffs above, with the exception of the sale of niches, to which a 50% surcharge applies. Should such a person already possess a grave site, the excess still applies to the digging of the grave and other related charges.</p> <p>Normale tariewe geld ten opsigte van begrafnisse op Sondae en Openbare Vakansiedae vir geloofsgroepe soos vervat in die Verordening/ Normal tariffs will apply for burials on Sundays and public holidays for certain religious groups as determined by the By-Law.</p>				
TARIFFS FOR ANY PARK OR PUBLIC OPEN SPACE FOR EVENTS:				
<p><i>Birthday parties, creches & school events, religious events, festivals, markets, cycling events</i> <i>Event = one (1) day or if otherwise stated. All applications in writing.</i> Lessees are not entitled to exclusive rights of the venue at a time</p>				
TARIFFS FOR THE BRAAK				
Tariff for non-profitable organisations per day.	R 957.31	R 882.39	R 132.36	R 1 014.75
Tariff for religious events per day (maximum of 7 days) (Include set up and breakdown per day)	R 903.37	R 832.68	R 124.90	R 957.58
Tariff for profitable organisations within WC024 per day	R 4 471.93	R 4 121.95	R 618.29	R 4 740.24
Tariff for profitable organisations outside WC024 per day	R 9 568.58	R 8 819.73	R 1 322.96	R 10 142.69
TARIFFS FOR ALL OTHER PUBLIC OPEN SPACES/ GARDENS/ NATURE RESERVES/ PLANTATIONS/ DEVELOPED PARKS				
Tariff for non-profitable organisations -religious events per day and maximum 7 days (Include set up and breakdown per day) (PARKS AND PUBLIC OPEN SPACES ONLY)	R 415.73	R 383.20	R 57.48	R 440.68
Tariff for BIRTHDAY PARTIES and PICNIC INSIDE WC024 (PARKS AND PUBLIC OPEN SPACES ONLY)	R 415.73	R 383.20	R 57.48	R 440.68
Tariff for BIRTHDAY PARTIES and PICNICS OUTSIDE WC024 (PARKS AND OPEN SPACES ONLY)	R 831.46	R 766.39	R 114.96	R 881.35
Tariff for BIRTHDAY PARTIES and PICNICS INSIDE WC024 (JMNR ONLY)	R 415.73	R 383.20	R 57.48	R 440.68
Tariff for BIRTHDAY PARTIES and PICNICS OUTSIDE WC024 (JMNR ONLY)	R 831.46	R 766.39	R 114.96	R 881.35
Hire of Jumping castle per day NEW (JMNR ONLY)	R 318.00	R 293.11	R 43.97	R 337.08
Tariff for PHOTOSHOOTS INSIDE WC024 (Excl. Wedding photos)	R 1 067.42	R 983.88	R 147.58	R 1 131.47
Tariff for PHOTOSHOOTS OUTSIDE WC024 (Excl. Wedding photos)	R 2 134.84	R 1 967.77	R 295.16	R 2 262.93
Tariff for profitable organisations INSIDE WC024 per day (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 4 471.93	R 4 121.95	R 618.29	R 4 740.24
Tariff for profitable organisations OUTSIDE WC024 per day (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 9 556.22	R 8 808.34	R 1 321.25	R 10 129.59
Tariff for non- profitable organisations INSIDE WC024 per day max 50 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 916.86	R 845.10	R 126.77	R 971.87
Tariff for non- profitable organisations INSIDE WC024 per day max 100 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 1 833.72	R 1 690.21	R 253.53	R 1 943.74
Tariff for non- profitable organisations INSIDE WC024 per day max 200 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 2 750.57	R 2 535.31	R 380.30	R 2 915.61
Tariff for non-profitable organisations OUTSIDE WC024 per day max 50 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 1 833.72	R 1 690.21	R 253.53	R 1 943.74
Tariff for non-profitable organisations OUTSIDE WC024 per day max 100 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 3 667.43	R 3 380.41	R 507.06	R 3 887.48
Tariff for non-profitable organisations OUTSIDE WC024 per day max 200 (Set up cost 50% of tariff and break-up cost 50% of tariff per day)	R 5 501.15	R 5 070.62	R 760.59	R 5 831.21
WEDDING CEREMONY ONLY with a maximum of 100 pax INSIDE WC024 (JMNR)	R 2 000.00	R 1 843.48	R 276.52	R 2 120.00
WEDDING CEREMONY ONLY with a maximum of 100 pax OUTSIDE WC024 (JMNR)	R 4 000.00	R 3 686.96	R 553.04	R 4 240.00
WEDDING PHOTOS ONLY with a maximum of 100 pax INSIDE WC024 (JMNR)	R 1 067.42	R 983.88	R 147.58	R 1 131.47
WEDDING PHOTOS ONLY with a maximum of 100 pax OUTSIDE WC024 (JMNR)	R 2 134.84	R 1 967.77	R 295.16	R 2 262.93
Tariff for profitable organisations WITHIN WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 1 364.05	R 1 257.30	R 188.59	R 1 445.89
Tariff for profitable organisations OUTSIDE WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 2 728.10	R 2 514.60	R 377.19	R 2 891.79
Tariff for non profitable organisations WITHIN WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 682.03	R 628.65	R 94.30	R 722.95
Tariff for non profitable organisations OUTSIDE WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 1 364.05	R 1 257.30	R 188.59	R 1 445.89
WEDDINGS, YEAR END FUNCTIONS AND PARTIES with a maximum of 100 pax WITHIN WC024 per day (PARADYSKLOOF CLUBHOUSE)	R 5 501.15	R 5 070.62	R 760.59	R 5 831.21
WEDDINGS, YEAR END FUNCTIONS AND PARTIES a maximum of 100 pax OUTSIDE WC024 per day (PARADYSKLOOF CLUBHOUSE)	R 11 002.29	R 10 141.24	R 1 521.19	R 11 662.43
WEDDING PHOTOS ONLY with a maximum of 100 pax INSIDE WC024 (PARADYSKLOOF NATURE AREA)	R 1 067.42	R 983.88	R 147.58	R 1 131.47
WEDDING PHOTOS ONLY with a maximum of 100 pax OUTSIDE WC024 (PARADYSKLOOF NATURE AREA)	R 2 134.84	R 1 967.77	R 295.16	R 2 262.93
INITIATIONS in plantations (tariff as per Council decision) PER CALENDER MONTH	R 2 548.32	R 2 348.89	R 352.33	R 2 701.22
To access routes in nature areas and plantations for any related activities	R 106.00	R 97.70	R 14.66	R 112.36
Rastafarian	R 2 548.32	R 2 348.89	R 352.33	R 2 701.22
Eco Centre Rental - per day (max 25 people)	R 902.25	R 831.64	R 124.75	R 956.39
Eco Centre Rental - per day- (max 25 people) per hour R150.00	R 178.65	R 164.67	R 24.70	R 189.37
STILL/ FILM SHOOTS				
Event= Per day. Includes all parks, public open spaces, sportsgrounds, nature reserves/ plantations and gardens.				
Non-commercial shoots	R 1 064.05	R 980.78	R 147.12	R 1 127.89
Commercial	R 9 564.08	R 8 815.59	R 1 322.34	R 10 137.93
Other				
Base camp parking only (when using an area for parking of vehicles but no filming.	R 4 044.96	R 3 728.40	R 559.26	R 4 287.66
Helipad Parking per day	R 4 044.96	R 3 728.40	R 559.26	R 4 287.66
Access through Forestry or Conservation Areas for when filming at a nearby farms: plus permit fee (passing through our Nature Reserve)	R 1 213.49	R 1 118.52	R 167.78	R 1 286.30

DIREKTORAAT: GEMEENSAPDIENSTE DIRECTORATE: COMMUNITY SERVICES				
	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
FORESTRY PRODUCTS				
All wattles/ tonne (per bakkie load)				
Eucalyptus Species/ tonne INSIDE WC024 (per bakkie load)	R 488.77	R 425.01	R 63.75	R 488.77
Eucalyptus Species/ tonne OUTSIDE WC024 (per bakkie load)	R 535.96	R 466.05	R 69.91	R 535.96
Fire Wood per tonne Self cut/ tonne INSIDE WC024 (per bakkie load)	R 402.25	R 349.78	R 52.47	R 402.25
Fire Wood per tonne Self cut/ tonne OUTSIDE WC024 (per bakkie load)	R 468.54	R 407.43	R 61.11	R 468.54
Latte for screens/ tonne self-cut INSIDE WC024 (per a bakkie load)	R 535.96	R 466.05	R 69.91	R 535.96
Latte for screens/ tonne self-cut OUTSIDE WC024 (per a bakkie load)	R 602.25	R 523.70	R 78.55	R 602.25
Softwood Sawlogs				
Poplars poles 80mm- 100mm diamtre at thin end/ tonne INSIDE WC024(per bakkie load)	R 334.83	R 291.16	R 43.67	R 334.83
Poplars poles 80mm- 100mm diamtre at thin end/ tonne OUTSIDE WC024(per bakkie load)	R 402.25	R 349.78	R 52.47	R 402.25
INDUSTRIAL ROUNDWOOD				
includes all commercial wood in situ small volumes up to R200 000.00 (pine sawlogs.)				
Class A= 13,5cm-17cm diametre at thin end/ m3 INSIDE WC024	R 442.70	R 408.05	R 61.21	R 469.26
Class A= 13,5cm-17cm diametre at thin end/ m3 OUTSIDE WC024	R 468.54	R 431.87	R 64.78	R 496.65
Class B= 19cm-25cm diametre at thin end/ m3 INSIDE WC024	R 602.25	R 555.12	R 83.27	R 638.38
Class B= 19cm-25cm diametre at thin end/ m3 OUTSIDE WC024	R 669.67	R 617.26	R 92.59	R 709.85
Class C= 27cm-33cm diametre at thin end/m3 INSIDE WC024	R 843.82	R 777.78	R 116.67	R 894.45
Class C= 27cm-33cm diametre at thin end/m3 OUTSIDE WC024	R 937.08	R 863.74	R 129.56	R 993.30
Class D= 35cm> diametre at thin end/m3 INSIDE WC024	R 910.12	R 838.89	R 125.83	R 964.72
Class D= 35cm> diametre at thin end/m3 OUTSIDE WC024	R 1 004.50	R 925.89	R 138.88	R 1 064.77

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES

	Tariff 2023/24 (Incl. VAT)		Excl. VAT 2023/24		2024/25 VAT 15%		Tariff 2024/25 (Incl. VAT)	
LIBRARY SERVICES								
Printing Services								
Printing fee for a A4 black and white page	R	1.45	R	1.30	R	0.20	R	1.50
Overdue library materials fine								
Fines are charged per week or part thereof	R	1.11	R	1.04	R	0.16	R	1.20
Faxes								
Fee for receiving a fax - per page	R	2.78	R	2.61	R	0.39	R	3.00
Scan and email								
Scan and email per page	R	3.34	R	3.04	R	0.46	R	3.50
LIBRARY HALL RENTALS								
CONDITIONS FOR USAGE OF A LIBRARY HALL								
Not available for the following: weddings, birthdays, christening and parties.								
Library halls are available during library hours only.								
No equipment and catering supplies are available at the halls.								
The Director: Community and Protection Services may consider motivated applications for Non-Governmental Organisation discounts.								
Plein Street, Idas Valley, Kayamandi, Groendal & Cloetesville Library Halls								
Rental charged - per session	R	563.18	R	519.10	R	77.87	R	596.97
Rental charged for a Non Profit Organisation - no charge may apply subject to proof of NPO/NPC registration and approval of Director.	R	182.85	R	168.54	R	25.28	R	193.82
Rental of kitchen facility per session	R	95.72	R	88.23	R	13.23	R	101.46
Printing A4 per page	R	1.59	R	1.48	R	0.22	R	1.70
1 X A4 black and white photocopy	R	0.72	R	0.61	R	0.09	R	0.70
1 X A3 black and white photocopy	R	1.20	R	1.13	R	0.17	R	1.30
1st and 2nd replacement of computerised membership card	R	19.32	R	17.39	R	2.61	R	20.00
3rd and thereafter, replacement of computerised membership card	R	38.60	R	34.78	R	5.22	R	40.00
Cost to replace a plastic sleeve	R	6.03	R	5.65	R	0.85	R	6.50
Replacement of a CD's and DVD case	R	7.24	R	6.52	R	0.98	R	7.50
Replacement cost of a damaged and lost library item	Price on item				Price on item			
Minor damages to any library item	R	13.28	R	12.17	R	1.83	R	14.00
Reservation of library material	R	4.83	R	4.35	R	0.65	R	5.00
Inter Library Loan reservation fee	R	4.83	R	4.35	R	0.65	R	5.00
Annual membership fee for users residing outside municipality boundaries	R	82.11	R	75.65	R	11.35	R	87.00
Visitors fees for users that will be residing in the municipal area for less than 3 months	R	126.78	R	116.52	R	17.48	R	134.00
Membership (Currently employed Municipal Employees Living Outside Stellenbosch)	Free		Free		Free		Free	
Library Hall rental hours: 8.30am - 5.00pm								
Monday- Friday: 8.30 am - 5.00pm								
Saturday- 8.30am - 12.00am								
Closed on Sundays and Public Holidays								

STELLENBOSCH MUNICIPALITY											
SUNDRY TARIFFS											
DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES											
	Full Tariff 2023/2024			Full Tariff 2024/2025			Discounted Tariff 2024/25			Additional levy: consumers outside WC024	
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend	Week	Weekend
Town Halls											
Stellenbosch				Foyer not available on its own							
Hall and Foyer	R 3 496.00	R 5 850.00	R 7 185.00	R 3 670.00	R 6 142.00	R 7 544.00	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application
Bar	R 763.00	R 583.00	R 780.00	R 801.00	R 612.00	R 819.00	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application
Kitchen (including all electrical appliance & gas appliances)	R 1 526.00	R 1 166.00	R 1 560.00	R 1 602.00	R 1 224.00	R 1 638.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Franschhoek				Foyer not available on its own							
Hall	R 3 669.00	R 3 909.00	R 5 018.00	R 3 852.00	R 4 104.00	R 5 268.00	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application	Discount percentage to be determined by application Discount percentage to be determined by application
Kitchen (including all electrical appliances)	R 1 147.00	R 1 276.00	R 2 033.00	R 1 204.00	R 1 339.00	R 2 134.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Kylemore											
Hall	R 525.00	R 525.00	R 751.00	R 551.00	R 551.00	R 788.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Eikestad Hall, Cloeteville											
Hall	R 525.00	R 525.00	R 751.00	R 551.00	R 551.00	R 788.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Admin Hall, Kayamandi											
Hall (As per Council Decision)	R 147.00	R 147.00	R 147.00	R 154.00	R 154.00	R 154.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Kayamandi											
Hall (As per Council Decision)	R 147.00	R 147.00	R 147.00	R 154.00	R 154.00	R 154.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Pniel Banquet Hall											
Hall	R 525.00	R 525.00	R 751.00	R 551.00	R 551.00	R 788.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, La Motte											
Hall	R 301.00	R 301.00	R 450.00	R 316.00	R 316.00	R 472.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES											
	Full Tariff 2023/2024			Full Tariff 2024/2025			Discounted Tariff 2024/25			Additional levy: consumers outside WC024	
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend	Week	Weekend
Community Hall, Wemmershoek											
Hall	R 301.00	R 301.00	R 450.00	R 316.00	R 316.00	R 472.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Groendal											
Hall	R 525.00	R 525.00	R 572.00	R 551.00	R 551.00	R 600.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Klapmuts Multi-purpose centre											
Hall	R 525.00	R 525.00	R 572.00	R 551.00	R 551.00	R 600.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Hall kitchen rental	R 147.00	R 147.00	R 147.00	R 154.00	R 154.00	R 154.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Boardroom	R 253.00	R 253.00	R 253.00	R 265.00	R 265.00	R 265.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Pniel Millennium Hall											
Hall	R 525.00	R 525.00	R 751.00	R 551.00	R 551.00	R 788.00	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Other facilities											
Old Age Facility Kayamandi	Free of charge		Free of charge	Free of charge		Free of charge	Free of charge	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Banquet Hall, Cloetesville	R 189/per day		R 189/per day	R 198.00		R 198.00		Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application

The following groups have been identified for the discounted tariffs:

- (i) Schools located within the WC024 for an official school function: discounted tariff of 30% on the rental of a hall for the function to a maximum of one (1) function per financial year. Deposit fees must be paid in full.
- (ii) Churches located within WC024 for an official church function: discounted tariff of 30% on the rental of a hall for the function to a maximum of one (1) function per financial year. Deposit fees must be paid in full. Proof of location/residence will be required.
- (iii) Churches using a hall on a regular basis:
 - a Sermons are limited to 2 (two) hours per Sunday to accommodate other denominations/religious groups at the venue.
 - b The two Town Halls (Stellenbosch and Franschhoek), are excluded.
 - c The grant is subject to availability of the hall.
 - d A formal agreement will be entered into between the parties.
 - e A once-off deposit fee per financial year applies as per the approved tariffs. If forfeited due to damage, etc, this will have to be repaid before access for the next event/ service will be granted. In addition, a rental fee equivalent to the tariff for 1 day (weekday tariff) applies as a monthly fee. The fee specific to the specific hall will apply.
 - f Furniture will be free of charge, but must be arranged and put back after the sermon by the hirer.
 - g Due to the constraints on municipal overtime, no municipal officials will be available on weekdays or weekends to perform any supervisory functions or assistance.
- (iv) Non-Governmental Organisations: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge.
- (v) Government Departments in other spheres of Government: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge.
- (vi) The six recognised vulnerable groups namely Aged, Disabled, Children, Youth, Women and People living on the Streets: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge. This discount is not available to individuals but is focused on interest groups representing the vulnerable groups.
- (vii) Individual families registered as indigent at the Municipality will be entitled to a 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full): Furniture, kitchen and utensils are free of charge. This rebate is for a maximum of one (1) booking per financial year per indigent family and the two Town Halls (Stellenbosch and Franschhoek) are excluded.
- (viii) Organisations promoting the Greater Stellenbosch: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge. The following are examples of rebates that will be approved:
 - Van Der Stel Festival
 - Wine Festival (Previously Food and Wine Festival)
 - Flower Show (Stellenbosch and Pniel)
 - Stellenbosch Festival
 - Bastille Festival
 - CANSA sub-organizations within the WC024.
- (ix) Free access to municipal halls for youth activities. Provided that prior arrangement is made with the relevant staff.
- (x) Free access to municipal halls for Community Police Forums and Neighbourhood Watches situated within WC024, limited to one meeting per month. Such requests should be electronically sent to the Law Enforcement- Community Safety Liaison Officer who will liaise with the Halls Bookings Office to verify availability. This rebate will only be considered for weekdays.

- (xi) The rebates mentioned in paragraphs i), ii), iv), v), vi) and vii) will only be considered for weekdays. All applications must be in writing and submitted to the Director: Community and Protection Services.
- (xii) The Director: Community and Protection Services may consider motivated applications for discount in line with the abovementioned and approve rebates.

STELLENBOSCH MUNICIPALITY									
SUNDRY TARIFFS									
DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES									
Sports Fields	2023/24			Rental of Facilities 2024/25			Additional levy: Consumers outside WC024; Sports Unions and Private Companies.		
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend
Van der Stel	Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.		
Kylemore, Pniel, Idas Valley, Raithby, Klapmuts, Jamestown and Cloetesville	Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.		
Wemmershoek Groendal Kayamandi	Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.		
La Motte Jonkershoek Papplaas Lanquedoc	Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.			Tariffs and tariff structures to be established and determined with the executing of the newly adopted Hybrid Sport Facility Management Plan.		

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES

VERKEERSDIENSTE/TRAFFIC SERVICES	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Verkeersbystanddienste / Traffic Assistance at special occasions/events				
Uitreiking van Permit / Issue of Permit	R 302.00	R 273.91	R 41.09	R 315.00
Uurtarief : Maandag - Saterdag / Hourly tariff : Monday - Saturday	R 440.00	R 391.30	R 58.70	R 450.00
Uurtarief: Sondae en openbare vakansiedae/Hourly tariff: Sunday and public holidays	R 710.00	R 630.43	R 94.57	R 725.00
Spesiale verkeersbystanddienste by bragrafnisse/ Special Traffic Assistance at funeral procession				
per funeral - per hour - per officer	R 437.00	R 382.61	R 57.39	R 440.00
Verfilming of video- advertensies / Filming or video- commercials (public roads)				
Uitreiking van Permit / Issue of Permit	R 300.00	R 273.91	R 41.09	R 315.00
Uitreiking van Permit / Issue of Permit - Stillshoot	R 1 890.00	R 1 708.70	R 256.30	R 1 965.00
Minimum: Residential / Industrial up to 3 hours	R 4 100.00	R 3 695.65	R 554.35	R 4 250.00
Maximum: Residential / industrial more than 3 hours	R 15 100.00	R 13 652.17	R 2 047.83	R 15 700.00
Minimum:Rural up to 3 hours	R 4 700.00	R 4 243.48	R 636.52	R 4 880.00
Maximum:Rural more than 3 hours	R 20 000.00	R 18 086.96	R 2 713.04	R 20 800.00
Minimum High Risk Areas (eg, Franschoek Pass + CBD areas) up to 3 hours	R 21 000.00	R 18 956.52	R 2 843.48	R 21 800.00
Maximum High Risk Areas (eg, Franschoek Pass + CBD areas) more than 3 hours	R 27 500.00	R 24 869.57	R 3 730.43	R 28 600.00
Die Direkteur: Gemeenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir afslag tot 50% oorweeg vir die verfilming van video-advertensies (publieke paale). The Director: Community and Protection Services may consider motivated applications for a discount up to 50% for filming or video-commercials (public roads).				
Verwydering van verlate voertuie : Insleepgelde				
Removal of abandoned vehicles : Tow-in charges				
Binne Stellenbosch / In Stellenbosch	R 2 400.00	R 2 173.91	R 326.09	R 2 500.00
Buite Stellenbosch / Outside Stellenbosch	R 2 750.00	R 2 478.26	R 371.74	R 2 850.00
Skutgeld per dag / Impoundment fee per day	R 200.00	R 182.61	R 27.39	R 210.00
Die Direkteur: Gemeenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir die afslag van 50% oorweeg vir skutkoste. The Director Community and Protection Services may consider motivated applications for a discount up to 50% for impoundment costs.				
Wiel vasklem / Wheel clamping				
Vrylatingsfooi / Release fee	R 280.00	R 252.17	R 37.83	R 290.00
Algemeen / General				
Voertuigongeluk inligting / Vehicle accident information (i.t.o. PN5867/10-5-2002)	R 165.00	R 143.48	R 21.52	R 165.00
Gestremde parkeer disket/ Disabled Parking Disc	R 90.00	R 78.26	R 11.74	R 90.00
The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.				

STELLENBOSCH MUNICIPALITY				
SUNDRY TARIFFS				
DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES				
VERKEERSDIENSTE/TRAFFIC SERVICES	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Area Zone 1(CBD): Eikestad , Checkers, Pick and Pay / Stelmark				
Operating hours: 07:00 - 18:00 (Mon - Fri) and 07:00 - 14:00 (Sat); Sunday/Public Holiday - Free				
0-30min	R -	R -	R -	R -
31- 59 min	R 8.00	R 6.96	R 1.04	R 8.00
1-2 hours	R 16.00	R 13.91	R 2.09	R 16.00
2-3 hours	R 20.00	R 17.39	R 2.61	R 20.00
3-4 hours	R 28.00	R 24.35	R 3.65	R 28.00
4-5 hours	R 36.00	R 31.30	R 4.70	R 36.00
5-6 hours	R 44.00	R 38.26	R 5.74	R 44.00
6-7 hours	R 52.00	R 45.22	R 6.78	R 52.00
7-8 hours	R 64.00	R 55.65	R 8.35	R 64.00
8-9 hours	R 68.00	R 59.13	R 8.87	R 68.00
9-12 hours	R 88.00	R 76.52	R 11.48	R 88.00
12-24 hours	R 120.00	R 104.35	R 15.65	R 120.00
Lost Ticket	R 120.00	R 104.35	R 15.65	R 120.00
Parking Areas Zone 2:				
Borchers Road Parking area(New Parking)				
Operating hours: 07:00-18:00 (Mon - Fri) and 07:00 - 14:00 (Sat.) ; Sunday/Public Holiday - Free				
0-30min	R -	R -	R -	R -
31- 59 min	R 4.00	R 3.48	R 0.52	R 4.00
1-2 hours	R 7.00	R 6.96	R 1.04	R 8.00
2-3 hours	R 10.00	R 8.70	R 1.30	R 10.00
3-4 hours	R 12.00	R 10.43	R 1.57	R 12.00
4-5 hours	R 15.00	R 13.04	R 1.96	R 15.00
5-6 hours	R 20.00	R 17.39	R 2.61	R 20.00
6-7 hours	R 22.00	R 19.13	R 2.87	R 22.00
7-8 hours	R 25.00	R 21.74	R 3.26	R 25.00
8-9 hours	R 30.00	R 26.09	R 3.91	R 30.00
9-12 hours	R 32.00	R 27.83	R 4.17	R 32.00
Lost Ticket	R 35.00	R 30.43	R 4.57	R 35.00
Maandelikse permit / Month permit	R 400.00	R 347.83	R 52.17	R 400.00
Parking Areas Zone 3 :				
Stelkor				
Operating hours: 07:00-18:00 (Mon - Fri) and 07:00 - 14:00 (Sat.) ; Sunday/Public Holiday - Free				
0-30min	R -	R -	R -	R -
31- 59 min	R 4.00	R 4.00	R -	R 4.00
1-2 hours	R 8.00	R 6.96	R 1.04	R 8.00
2-3 hours	R 10.00	R 8.70	R 1.30	R 10.00
3-4 hours	R 14.00	R 12.17	R 1.83	R 14.00
4-5 hours	R 18.00	R 15.65	R 2.35	R 18.00
5-6 hours	R 22.00	R 19.13	R 2.87	R 22.00
6-7 hours	R 26.00	R 22.61	R 3.39	R 26.00
7-8 hours	R 32.00	R 27.83	R 4.17	R 32.00
8-9 hours	R 34.00	R 29.57	R 4.43	R 34.00
9-12 hours	R 44.00	R 38.26	R 5.74	R 44.00
Lost Ticket	R 60.00	R 52.17	R 7.83	R 60.00
Maandelikse permit / Month permit	R 400.00	R 347.83	R 52.17	R 400.00

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES				
VERKEERSDIENSTE/TRAFFIC SERVICES	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
On Street Parking per hour (Starting at the first half an hour at R4 and increase every half hour with R4 increments Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.) Sunday/Public Holidays - Free				
Kerk Street/Church Street	R 8.00	R 6.96	R 1.04	R 8.00
Plein Street	R 8.00	R 6.96	R 1.04	R 8.00
Blom Street	R 8.00	R 6.96	R 1.04	R 8.00
Bird Street (Dorp/Dennesig)	R 8.00	R 6.96	R 1.04	R 8.00
Ryneveldt Street	R 8.00	R 6.96	R 1.04	R 8.00
Andringa Street (Dorp/Banhoek)	R 8.00	R 6.96	R 1.04	R 8.00
Alexander Dienspad/Service road	R 8.00	R 6.96	R 1.04	R 8.00
Alexander Street	R 8.00	R 6.96	R 1.04	R 8.00
Meul Street (Dorp/Plein)	R 8.00	R 6.96	R 1.04	R 8.00
Dorp Street	R 8.00	R 6.96	R 1.04	R 8.00
Crozier Street	R 8.00	R 6.96	R 1.04	R 8.00
Piet Relief street	R 8.00	R 6.96	R 1.04	R 8.00
Mark Street	R 8.00	R 6.96	R 1.04	R 8.00
Drostdy Street	R 8.00	R 6.96	R 1.04	R 8.00
Banghoek Road (Andringa/Bird) PNP entry	R 8.00	R 6.96	R 1.04	R 8.00
Victoria Street (Between Andringa & Ryneveldt)	R 8.00	R 6.96	R 1.04	R 8.00
Stelkor on-Street- entry to stelkor parking area	R 8.00	R 6.96	R 1.04	R 8.00
Du-toit Street & entry to Bergzicht parking area	R 8.00	R 6.96	R 1.04	R 8.00
Helderberg Street	R 8.00	R 6.96	R 1.04	R 8.00
Bloemhof Parking Area Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.), After 18:00 (Mon- Fri)-Free, After 14:00 (Saturdays)-Free & Sunday/Public Holidays - Free	R 8.00	R 6.96	R 1.04	R 8.00
Daaglikse permit (Magtiging) / Day permit (Authorisation)	R 45.00	R 39.13	R 5.87	R 45.00
Maandelikse permit / Month permit	R 530.00	R 460.87	R 69.13	R 530.00
Huur en reserveer van 'n parkeervak per dag / Hiring and reserving of a Parking Bay per day	R 230.00	R 200.00	R 30.00	R 230.00
Parking Disc - Medical Practitioners per year	R 220.00	Replaced by monthly parking permit		
Resident Parking Permit per year	R 500.00	Replaced by monthly parking permit		
Temporary Parking Permit per application	R 170.00	R 152.17	R 22.83	R 175.00
Work Zone Permit per application	R 230.00	R 208.70	R 31.30	R 240.00
Taxi rank permit (WCO24 area) per jaar/year	R 400.00	R 365.22	R 54.78	R 420.00
ON STREET PARKING FRANSCHHOEK				
On Street Parking per hour (Starting at the first half an hour at R4 and increase every half hour with R4 increments Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.) Sunday/Public Holidays - Free				
All on street parking bays within Franschhoek CBD	R 8.00	R 6.96	R 1.04	R 8.00

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES

BRANDWEER DIENSTE / FIRE SERVICES	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Brandweerwaens / Fire Engine				
Per uur of gedeelte daarvan / Per hour or part thereof	R 1 150.00	R 1 043.48	R 156.52	R 1 200.00
Hidroliese Platform / Hydraulic Platforms				
Per uur of gedeelte daarvan / Per hour or part thereof	R 2 800.00	R 2 565.22	R 384.78	R 2 950.00
Reddingsvoertuig / Emergency Vehicle (excluding Accidents/Rescue)				
Per uur of gedeelte daarvan / Per hour or part thereof	R 950.00	R 869.57	R 130.43	R 1 000.00
Diensvoertuie / Service Vehicle				
Per uur of gedeelte daarvan / Per hour or part thereof	R 700.00	R 634.78	R 95.22	R 730.00
Draagbare Pompe & Kragopwekker / Portable pumps & Generators				
Per uur of gedeelte daarvan / Per hour or part thereof	R 560.00	R 504.35	R 75.65	R 580.00
Sleepwaens / Trailers				
Per uur of gedeelte daarvan / Per hour or part thereof	R 800.00	R 721.74	R 108.26	R 830.00
Bergingseile / Storage Covers				
Per uur of gedeelte daarvan / Per hour or part thereof	R 310.00	R 278.26	R 41.74	R 320.00
Bos , veld , rommel (Boseenhede) / Bush , field , rubble (Bush units)				
Per uur of gedeelte daarvan / Per hour or part thereof	R 780.00	R 704.35	R 105.65	R 810.00
Personeel / Personnel				
Per uur of gedeelte daarvan / Per hour or part thereof	R 470.00	R 426.09	R 63.91	R 490.00
Instandhouding en Brandslangherstel / Maintenance & Fire-Hose Repair				
Skrop , toets & droog / Scrub , test & dry	R 260.00	R 234.78	R 35.22	R 270.00
Herstel / Repair	R 130.00	R 117.39	R 17.61	R 135.00
Koppelingbinding : Brandslang / Linkage : Fire-Hose	R 130.00	R 117.39	R 17.61	R 135.00
Koppelingbinding : Suigslang / Linkage : Suction hose	R 250.00	R 226.09	R 33.91	R 260.00
Koppelingbinding : Hoë druk / Linkage : High Pressure	R 250.00	R 226.09	R 33.91	R 260.00
Brandvoorkomingsinspeksies / Fire prevention inspection				
Tenkinstallasies -Per tenk / Tank installation	R 520.00	R 478.26	R 71.74	R 550.00
VP Gas -Per installasie / Per installation	R 520.00	R 478.26	R 71.74	R 550.00
Sprinklaar ens : per jaar / Sprinkler ect per annum	R 520.00	R 478.26	R 71.74	R 550.00
Fire prevention inspections relating to events applications	R 570.00	R 521.74	R 78.26	R 600.00
Patrolliedienste & Ander / Patrol Services & Other				
Nie Operasionele dienste/ Non Operational Services				
Per Brandbestryder / Per Firefighter	R 470.00	R 426.09	R 63.91	R 490.00
Per Offisier / Per Officer	R 470.00	R 426.09	R 63.91	R 490.00
Kinder partytjies / Kiddies parties	R 1 880.00	R 1 695.65	R 254.35	R 1 950.00
Fire and life safety education programs (Educational visits to and from schools)				
Planne of Ontwikkeling Konsultasiefooie (per uur) /Plans or Development Consultation fee (per hour)	R 625.00	R 565.22	R 84.78	R 650.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES

LAW ENFORCEMENT/ WETSTOEPASSING	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Skut van goedere gekonfiskeer / Impoundment of goods confiscated	R 1 100.00	R 995.65	R 149.35	R 1 145.00
<u>Provision of CCTV video footage information/ Voorsiening van CCTV video inligting</u>				
Aansoekfooi/ Application Fee	R 240.00	R 217.39	R 32.61	R 250.00
Beeldmateriaal opsporingsfooi / Video footage tracing fee	R 320.00	R 291.30	R 43.70	R 335.00
Voorsiening van bewysmateriaal (CCTV video) per CD/ Provision of evidentiary evidence (CCTV video footage) per CD	R 500.00	R 456.52	R 68.48	R 525.00
<u>Animal Impoundment costs:</u>				
Impoundment of animals				
Horses, cattle and pigs (per head)	R 310.00	R 282.61	R 42.39	R 325.00
Goats and Sheep (per head)	R 190.00	R 173.91	R 26.09	R 200.00
<u>Pound Fees (includes sustenance)</u>				
Horses, cattle and pigs (per head per day)	R 190.00	R 173.91	R 26.09	R 200.00
Goats and Sheep (per head per day)	R 190.00	R 173.91	R 26.09	R 200.00
<u>Fees for animals to be separately herded</u>				
For every stallion and bull (per head per day)	R 310.00	R 282.61	R 42.39	R 325.00
For every Sheep ram, goat ram or other separate animal (per head per day)	R 190.00	R 173.91	R 26.09	R 200.00
<u>Transport costs</u>				
All animals delivered to the pound per km per single trip (No sharing of costs for multiple owners)	R 30.00	R 26.96	R 4.04	R 31.00
Transport of animals to another municipality's pound per km per single trip (New)	R 45.00	R 40.87	R 6.13	R 47.00
EVENTS				
Die Direkteur: Gemeenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir afslag oorweeg vir verminderde tot kwytstelling vir gebeure aansoeke / The Director: Community and Protection Services may consider motivated applications for a discount or waiver for event applications				
<u>Events Application Fee: Non-refundable</u>				
Youth Development	R 135.00	R 121.74	R 18.26	R 140.00
Schools and educational institutions	R 135.00	R 121.74	R 18.26	R 140.00
Welfare Organizations	R 135.00	R 121.74	R 18.26	R 140.00
Churches	R 135.00	R 121.74	R 18.26	R 140.00
Elderly	R 135.00	R 121.74	R 18.26	R 140.00
Inter-Governmental departments	R 135.00	R 121.74	R 18.26	R 140.00
<u>All other applications:</u>	R 1 100.00	R 1 000.00	R 150.00	R 1 150.00
<u>Spesiale wetstoepassings bystandddienste / Special Law Enforcment Assistance</u>				
Per event - per hour, per officer	R 440.00	R 391.30	R 58.70	R 450.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY						
MISCELLANEOUS						
DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES						
MISCELLANEOUS	Unit	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)	VAT
Special meter reading						
Office hours (till 15:00)	per occasion	R 281.16	R 256.95	R 38.54	R 295.50	Included
After Hours (After 15:00)	per occasion	R 429.34	R 392.38	R 58.86	R 451.23	Included
Sunday and Public Holidays	per occasion	R 871.32	R 796.31	R 119.45	R 915.76	Included
Disconnection or Reconnection of Low Voltage supply:						
Office hours (till 15:00)	per occasion	R 530.58	R 484.91	R 72.74	R 557.64	Included
After Hours (After 15:00)	per occasion	R 778.41	R 711.40	R 106.71	R 818.11	Included
Sunday and Public Holidays	per occasion	R 1 557.32	R 1 423.26	R 213.49	R 1 636.75	Included
1st Call to fault on consumer's installation :						
Office hours (till 15:00)	per occasion	R 443.26	R 405.10	R 60.77	R 465.87	Included
After Hours (after 15:00)	per occasion	R 777.61	R 710.67	R 106.60	R 817.27	Included
Sunday's and Public Holidays	per occasion	R 899.19	R 821.78	R 123.27	R 945.05	Included
2nd Call to fault on consumer's installation :						
Office hours (till 15:00)	per visit	R 616.77	R 563.67	R 84.55	R 648.23	Included
After Hours (after 15:00)	per visit	R 825.74	R 754.65	R 113.20	R 867.85	Included
Sunday's and Public Holidays	per visit	R 1 247.47	R 1 140.08	R 171.01	R 1 311.09	Included
Service not ready for connection	per visit	R 830.79	R 759.27	R 113.89	R 873.17	Included
Temporary supply at public venue:						
Existing kiosk with single phase plug point (where available)	per day	R 829.53	R 758.12	R 113.72	R 871.84	Included
Existing kiosk with three phase plug point (where available)	per day	R 1 166.41	R 1 066.00	R 159.90	R 1 225.89	Included
Supply temporary kiosk with single/three phase plug points where supply in close vicinity (Plus day tariff)	per occasion	R 4 384.50	R 4 007.05	R 601.06	R 4 608.11	Included
Temporary supply at public venue: (Non-profit organisations only)						
Existing kiosk with single phase plug point (where available)	per day	R 188.71	R 172.46	R 25.87	R 198.33	Included
Existing kiosk with three phase plug point (where available)	per day	R 310.28	R 283.57	R 42.54	R 326.11	Included
Supply temporary kiosk with single/three phase plug points where supply in close vicinity (Plus day tariff)	per occasion	R 3 348.53	R 3 060.27	R 459.04	R 3 519.31	Included
MV switching on Council's equipment :						
Office hours	per occasion	R 3 731.00	R 3 409.81	R 511.47	R 3 921.28	Included
After Hours	per occasion	R 5 238.09	R 4 787.16	R 718.07	R 5 505.23	Included
Sundays & Public Holidays	per occasion	R 7 793.82	R 7 122.87	R 1 068.43	R 8 191.30	Included
Installation of banners	per banner	R 3 985.56	R 3 642.46	R 546.37	R 4 188.83	Included
Load control equipment:						
Shifting of existing load control equipment(office hours 8:00 till 15:00)	each	R 782.51	R 715.15	R 107.27	R 822.42	Included
Shifting of existing load control equipment (after hours (after 15:00) including weekends)	each	R 1 045.99	R 955.94	R 143.39	R 1 099.33	Included
NEW SUPPLIES WHERE MUNICIPAL CABLE IS AT ERF BOUNDARY (INCLUDES ENERGY DISPENSER AND EXCLUDE CABLE JOINT ON PROPERTY BOUNDARY)						
60 A single phase energy dispenser	each	R 3 309.33	R 3 024.44	R 453.67	R 3 478.10	Included
Three phase energy dispenser	each	R 5 529.84	R 5 053.79	R 758.07	R 5 811.86	Included
User interface Unit (wired)	each	R 598.03	R 546.54	R 81.98	R 628.52	Included
User interface Unit (wireless)	each	R 802.41	R 733.34	R 110.00	R 843.34	Included
Single Phase Connection Informal Settlement (Energy Dispenser + Ready Board + Cable - max distance 30meter)	each	R 5 473.07	R 5 001.91	R 750.29	R 5 752.19	Included
Reconnection of a service connection in Informal Settlement (new)						
60 A single phase service connection installed to Non-Serviced Property from overhead line to erf boundary with a 60 A single phase energy dispenser distribution board	each	R 8 017.83	R 7 327.60	R 1 099.14	R 8 426.74	Included
All other new installations or upgrades as per quotation supplied by the Electrical Engineering Services Directorate. Quotation deposit is to be paid as indicated below		Quotation	Quotation	Quotation	Quotation	
Quotation Deposit payable per quotation request - (1) The deposit will be deducted from the quoted amount on acceptance and payment of the quotation provided by Electricity Department.(2) If the quotation is not accepted the deposit amount paid will be forfeited		R 500.00	R 443.48	R 66.52	R 510.00	Included

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES						
MISCELLANEOUS	Unit	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)	VAT
INSTALLATION OF ENERGY DISPENSERS						
Replacement of existing single phase credit meter with single phase energy dispenser	each	No Cost	No Cost	No Cost	No Cost	Included
Replacement of existing three phase credit meter with a three phase electricity dispenser	each	No Cost	No Cost	No Cost	No Cost	Included
Testing of single phase meter (on site verification)	each	R 915.96	R 837.11	R 125.57	R 962.68	Included
Testing of three phase meters (on site verification)	each	R 1 641.42	R 1 500.11	R 225.02	R 1 725.13	Included
Testing of three phase bulk meters (New Audit)	each	R 3 436.75	R 3 140.89	R 471.13	R 3 612.03	Included
Tariff investigation - based on existing consumption data	each	R 2 125.89	R 1 942.88	R 291.43	R 2 234.31	Included
Tariff or load profile investigation - requiring equipment and personnel/site visit's	each	R 4 116.79	R 3 762.38	R 564.36	R 4 326.74	Included
Quality of supply investigation - requiring equipment and personnel/site visit's	each	R 4 862.43	R 4 443.83	R 666.58	R 5 110.41	Included
Bulk metering (Ct's, Test Block, Fuses Complete and Modem) and site certification	each	R 15 849.08	R 14 484.68	R 2 172.70	R 16 657.38	Included
Single phase AMI meter (including GPRS Modem)	each	R 5 491.75	R 5 018.98	R 752.85	R 5 771.83	Included
Three phase AMI meter Max 120A (Including GPRS Modem)	each	R 8 359.67	R 7 640.01	R 1 146.00	R 8 786.01	Included
Smart Metering Single phase when available max 80A	each	R 4 861.36	R 4 442.86	R 666.43	R 5 109.29	Included
Smart Metering Three phase when available max 80A	each	R 6 552.58	R 5 988.49	R 898.27	R 6 886.76	Included
DEVELOPMENT BULK LEVY CONTRIBUTIONS						
<i>Please Note: Any additional costs to make the supply available to the users are for the developers account</i>						
Developer Provides Minisub						
Cluster housing, Semi-detached townhouses & flats	3 kVA	R 11 127.12	R 10 169.22	R 1 525.38	R 11 694.60	Included
Urban Residential, Freestanding homes or townhouses (LSM 7-10)	4 kVA	R 14 829.04	R 13 552.45	R 2 032.87	R 15 585.32	Included
Luxury Class Homes >250m ² (Airconditioning, underfloor heating, more than one electrical hot water cylinder etc)max 60Amp Single Phase	6 kVA	R 22 244.27	R 20 329.33	R 3 049.40	R 23 378.73	Included
Non Residential	per kVA	R 3 095.61	R 2 829.12	R 424.37	R 3 253.49	Included
Residential > 60Amp Single Phase to max 60 Amp Three Phase	per kVA	R 3 095.61	R 2 829.12	R 424.37	R 3 253.49	Included
Existing Municipal Minisub or Transformer						
Cluster housing, Semi-detached townhouses & flats	3 kVA	R 14 264.00	R 13 036.06	R 1 955.41	R 14 991.47	Included
Urban Residential, Freestanding homes or townhouses (LSM 7-10)	4 kVA	R 19 030.53	R 17 392.25	R 2 608.84	R 20 001.09	Included
Luxury Class Homes >250m ² (Airconditioning, underfloor heating, more than one electrical hot water cylinder etc)max 60Amp Single Phase	6 kVA	R 28 019.90	R 25 607.75	R 3 841.16	R 29 448.91	Included
Non Residential	per kVA	R 4 130.33	R 4 603.35	R 690.50	R 5 293.85	Included
Residential > 60Amp Single Phase to max 60 Amp Three Phase	per kVA	R 4 130.33	R 4 603.35	R 690.50	R 5 293.85	Included

Area:		Stellenbosch Town														
Land Use			Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)			
			Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
			All	R 32 936.00	All	R 36 249.80	All	R 217 731.61	All	R 102 800.01	Residential	R 6 343	Residential	R 4 054.31		
											Accommodation	R 6 343	Accommodation	R 4 054.31		
											Commercial	R 7 048	Commercial	R 1 801.33		
											Industrial	R 9 162	Industrial	R 1 801.33		
Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total	
Residential	Residential	Single Residential >1000m2	du	1.200	R 39 523	0.700	R 25 375	0.048	R 10 451	0.040	R 4 112	4.000	R 25 372	4.000	R 16 217	R 121 051
	Residential	Single Residential >500m2	du	0.800	R 26 349	0.650	R 23 562	0.028	R 6 096	0.040	R 4 112	4.000	R 25 372	4.000	R 16 217	R 101 709
	Residential	Single Residential >250m2	du	0.700	R 23 055	0.600	R 21 750	0.023	R 5 008	0.040	R 4 112	4.000	R 25 372	4.000	R 16 217	R 95 514
	Residential	Single Residential <250m2	du	0.600	R 19 762	0.500	R 18 125	0.018	R 3 919	0.040	R 4 112	4.000	R 25 372	4.000	R 16 217	R 87 507
	Residential	Second Dwelling	du	0.450	R 14 821	0.400	R 14 500	0.018	R 3 919	0.040	R 4 112	2.500	R 15 858	4.000	R 16 217	R 69 427
	Residential	Less Formal Residential	du	0.450	R 14 821	0.400	R 14 500	0.018	R 3 919	0.040	R 4 112	0.750	R 4 757	4.000	R 16 217	R 58 327
	Residential	Group Residential	du	0.600	R 19 762	0.500	R 18 125	0.018	R 3 919	0.040	R 4 112	3.750	R 23 786	4.000	R 16 217	R 85 921
	Residential	Apartments	du	0.450	R 14 821	0.400	R 14 500	0.008	R 1 742	0.040	R 4 112	2.750	R 17 443	4.000	R 16 217	R 68 836
	Residential	Retirement Village	du	0.600	R 19 762	0.500	R 18 125	0.018	R 3 919	0.040	R 4 112	3.400	R 21 566	4.000	R 16 217	R 83 701
Residential	Old age home	du	0.450	R 14 821	0.400	R 14 500	0.008	R 1 742	0.040	R 4 112	2.500	R 15 858	4.000	R 16 217	R 67 250	
Accommodation	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 5 928	0.150	R 5 437	0.004	R 871	0.015	R 1 542	1.250	R 7 929	1.000	R 4 054	R 25 762
	Accommodation	Guest House	rooms	0.220	R 7 246	0.180	R 6 525	0.004	R 871	0.015	R 1 542	3.000	R 19 029	1.000	R 4 054	R 39 267
	Accommodation	Converted Guest House	rooms	0.220	R 7 246	0.180	R 6 525	0.004	R 871	0.015	R 1 542	2.000	R 12 686	1.000	R 4 054	R 32 924
	Accommodation	Hotel, Residential	rooms	0.220	R 7 246	0.180	R 6 525	0.004	R 871	0.015	R 1 542	3.250	R 20 615	1.000	R 4 054	R 40 853
Commercial	Commercial	General Business	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	5.000	R 35 239	1.000	R 1 801	R 68 224
	Commercial	Office	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	8.500	R 59 906	1.000	R 1 801	R 92 892
	Commercial	Retail/Shop	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	20.000	R 140 956	1.000	R 1 801	R 173 941
	Commercial	Restaurant	100m2 GLA	0.800	R 26 349	0.700	R 25 375	0.015	R 3 266	0.020	R 2 056	20.000	R 140 956	1.000	R 1 801	R 199 803
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 647	0.035	R 1 269	0.001	R 218	0.003	R 308	0.500	R 3 524	0.130	R 234	R 7 200
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	9.000	R 63 430	1.000	R 1 801	R 96 415
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 16 468	0.400	R 14 500	0.015	R 3 266	0.020	R 2 056	16.500	R 116 289	1.000	R 1 801	R 154 380
	Commercial	University/College	student	0.100	R 3 294	0.050	R 1 812	0.001	R 218	0.005	R 514	2.000	R 14 096	0.000	R -	R 19 933
	Commercial	School/Day Care	student	0.100	R 3 294	0.050	R 1 812	0.001	R 218	0.005	R 514	1.000	R 7 048	0.000	R -	R 12 886
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	6.000	R 54 973	1.000	R 1 801	R 87 958
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	1.250	R 11 453	1.000	R 1 801	R 44 438
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 13 174	0.350	R 12 687	0.015	R 3 266	0.020	R 2 056	3.000	R 27 486	1.000	R 1 801	R 60 472
	Industrial	Storage Facilities	unit	0.035	R 1 153	0.030	R 1 087	0.002	R 435	0.002	R 206	0.160	R 1 466	0.100	R 180	R 4 527
Non-demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -	R -	0.200	R 43 546	R -	R -	R -	R -	R -	R -	R -	R 43 546
	Non-demand	Roads and Parking	ha	0.000	R -	R -	0.700	R 152 412	R -	R -	R -	R -	R -	R -	R -	R 152 412
Other	Other	To be calculated	n/a	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
	Other	(Based on equivalent demands)	n/a	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11.6520%	
2024/2025		5.1000%	Estimated escalation for budget purposes

Area:		Raithby														
		Land Use	Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)			
			Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
			All	R 10 985,92	All	R 14 298,36	All	R 160 269,25	All	R 102 800,01	Residential	R12 448	Residential	R 4 054,31		
											Accommodation	R12 448	Accommodation	R 4 054,31		
												Commercial	R13 832	Commercial	R 1 801,33	
												Industrial	R17 981	Industrial	R 1 801,33	
Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total	
Residential	Residential	Single Residential >1000m2	du	1,200	R 13 183	0,700	R 10 009	0,048	R 7 693	0,040	R 4 112	4,000	R 49 794	4,000	R 16 217	R 101 008
	Residential	Single Residential >500m2	du	0,800	R 8 789	0,650	R 9 294	0,028	R 4 488	0,040	R 4 112	4,000	R 49 794	4,000	R 16 217	R 92 693
	Residential	Single Residential >250m2	du	0,700	R 7 690	0,600	R 8 579	0,023	R 3 686	0,040	R 4 112	4,000	R 49 794	4,000	R 16 217	R 90 078
	Residential	Single Residential <250m2	du	0,600	R 6 592	0,500	R 7 149	0,018	R 2 885	0,040	R 4 112	4,000	R 49 794	4,000	R 16 217	R 86 749
	Residential	Second Dwelling	du	0,450	R 4 944	0,400	R 5 719	0,018	R 2 885	0,040	R 4 112	2,500	R 31 121	4,000	R 16 217	R 64 998
	Residential	Less Formal Residential	du	0,450	R 4 944	0,400	R 5 719	0,018	R 2 885	0,040	R 4 112	0,750	R 9 336	4,000	R 16 217	R 43 213
	Residential	Group Residential	du	0,600	R 6 592	0,500	R 7 149	0,018	R 2 885	0,040	R 4 112	3,750	R 46 682	4,000	R 16 217	R 83 636
	Residential	Apartments	du	0,450	R 4 944	0,400	R 5 719	0,008	R 1 282	0,040	R 4 112	2,750	R 34 233	4,000	R 16 217	R 66 508
	Residential	Retirement Village	du	0,600	R 6 592	0,500	R 7 149	0,018	R 2 885	0,040	R 4 112	3,400	R 42 325	4,000	R 16 217	R 79 280
Accommodation	Residential	Old age home	du	0,450	R 4 944	0,400	R 5 719	0,008	R 1 282	0,040	R 4 112	2,500	R 31 121	4,000	R 16 217	R 63 396
	Residential	Student Accommodation/Commune/Hostels	rooms	0,180	R 1 977	0,150	R 2 145	0,004	R 641	0,015	R 1 542	1,250	R 15 561	1,000	R 4 054	R 25 920
	Accommodation	Guest House	rooms	0,220	R 2 417	0,180	R 2 574	0,004	R 641	0,015	R 1 542	3,000	R 37 345	1,000	R 4 054	R 48 573
	Accommodation	Converted Guest House	rooms	0,220	R 2 417	0,180	R 2 574	0,004	R 641	0,015	R 1 542	2,000	R 24 897	1,000	R 4 054	R 36 125
Commercial	Accommodation	Hotel, Residential	rooms	0,220	R 2 417	0,180	R 2 574	0,004	R 641	0,015	R 1 542	3,250	R 40 457	1,000	R 4 054	R 51 685
	Commercial	General Business	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	5,000	R 69 158	1,000	R 1 801	R 84 818
	Commercial	Office	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	8,500	R 117 569	1,000	R 1 801	R 133 229
	Commercial	Retail/Shop	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	20,000	R 276 632	1,000	R 1 801	R 292 292
	Commercial	Restaurant	100m2 GLA	0,800	R 8 789	0,700	R 10 009	0,015	R 2 404	0,020	R 2 056	20,000	R 276 632	1,000	R 1 801	R 301 691
	Commercial	Outdoor Function / Picnic Area	persons	0,050	R 549	0,035	R 500	0,001	R 160	0,003	R 308	0,500	R 6 916	0,130	R 234	R 8 668
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	9,000	R 124 484	1,000	R 1 801	R 140 145
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0,500	R 5 493	0,400	R 5 719	0,015	R 2 404	0,020	R 2 056	16,500	R 228 221	1,000	R 1 801	R 245 695
	Commercial	University/College	student	0,100	R 1 099	0,050	R 715	0,001	R 160	0,005	R 514	2,000	R 27 663	0,000	R -	R 30 151
Industrial	Commercial	School/Day Care	student	0,100	R 1 099	0,050	R 715	0,001	R 160	0,005	R 514	1,000	R 13 832	0,000	R -	R 16 319
	Industrial	Industrial - light	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	6,000	R 107 887	1,000	R 1 801	R 123 547
	Industrial	Industrial - heavy	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	1,250	R 22 476	1,000	R 1 801	R 38 137
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0,400	R 4 394	0,350	R 5 004	0,015	R 2 404	0,020	R 2 056	3,000	R 53 943	1,000	R 1 801	R 69 603
Non demand	Industrial	Storage Facilities	unit	0,035	R 385	0,030	R 429	0,002	R 321	0,002	R 206	0,160	R 2 877	0,100	R 180	R 4 397
	Non-demand	Open Space/Natural Environment/Utility Site	ha	0,000	R -		R -	0,200	R 32 054		R -		R -		R -	R 32 054
	Non-demand	Roads and Parking	ha	0,000	R -		R -	0,700	R 112 188		R -		R -		R -	R 112 188
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	R -
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	R -

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11,6520%	
2024/2025		5,1000%	Estimated escalation for budget purposes

Area:		Polkadraai														
		Land Use	Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)			
			Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
			All	R 30 800,07	All	R 29 393,03	All	R 60 433,85	All	R 102 800,01	Residential	R 9 797	Residential	R 4 054,31		
											Accommodation	R 9 797	Accommodation	R 4 054,31		
												Commercial	R 10 885	Commercial	R 1 801,33	
												Industrial	R 14 151	Industrial	R 1 801,33	
Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total	
Residential	Residential	Single Residential >1000m2	du	1,200	R 36 960	0,700	R 20 575	0,048	R 2 901	0,040	R 4 112	4,000	R 39 186	4,000	R 16 217	R 119 951
	Residential	Single Residential >500m2	du	0,800	R 24 640	0,650	R 19 105	0,028	R 1 692	0,040	R 4 112	4,000	R 39 186	4,000	R 16 217	R 104 953
	Residential	Single Residential >250m2	du	0,700	R 21 560	0,600	R 17 636	0,023	R 1 390	0,040	R 4 112	4,000	R 39 186	4,000	R 16 217	R 100 101
	Residential	Single Residential <250m2	du	0,600	R 18 480	0,500	R 14 697	0,018	R 1 088	0,040	R 4 112	4,000	R 39 186	4,000	R 16 217	R 93 780
	Residential	Second Dwelling	du	0,450	R 13 860	0,400	R 11 757	0,018	R 1 088	0,040	R 4 112	2,500	R 24 491	4,000	R 16 217	R 71 526
	Residential	Less Formal Residential	du	0,450	R 13 860	0,400	R 11 757	0,018	R 1 088	0,040	R 4 112	0,750	R 7 347	4,000	R 16 217	R 54 382
	Residential	Group Residential	du	0,600	R 18 480	0,500	R 14 697	0,018	R 1 088	0,040	R 4 112	3,750	R 36 737	4,000	R 16 217	R 91 331
	Residential	Apartments	du	0,450	R 13 860	0,400	R 11 757	0,008	R 483	0,040	R 4 112	2,750	R 26 940	4,000	R 16 217	R 73 370
	Residential	Retirement Village	du	0,600	R 18 480	0,500	R 14 697	0,018	R 1 088	0,040	R 4 112	3,400	R 33 308	4,000	R 16 217	R 87 902
Residential	Old age home	du	0,450	R 13 860	0,400	R 11 757	0,008	R 483	0,040	R 4 112	2,500	R 24 491	4,000	R 16 217	R 70 921	
Accommodation	Residential	Student Accommodation/Commune/Hostels	rooms	0,180	R 5 544	0,150	R 4 409	0,004	R 242	0,015	R 1 542	1,250	R 12 246	1,000	R 4 054	R 28 037
	Accommodation	Guest House	rooms	0,220	R 6 776	0,180	R 5 291	0,004	R 242	0,015	R 1 542	3,000	R 29 390	1,000	R 4 054	R 47 294
	Accommodation	Converted Guest House	rooms	0,220	R 6 776	0,180	R 5 291	0,004	R 242	0,015	R 1 542	2,000	R 19 593	1,000	R 4 054	R 37 498
	Accommodation	Hotel, Residential	rooms	0,220	R 6 776	0,180	R 5 291	0,004	R 242	0,015	R 1 542	3,250	R 31 839	1,000	R 4 054	R 49 744
Commercial	Commercial	General Business	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	5,000	R 54 425	1,000	R 1 801	R 81 797
	Commercial	Office	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	8,500	R 92 523	1,000	R 1 801	R 119 894
	Commercial	Retail/Shop	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	20,000	R 217 701	1,000	R 1 801	R 245 072
	Commercial	Restaurant	100m2 GLA	0,800	R 24 640	0,700	R 20 575	0,015	R 907	0,020	R 2 056	20,000	R 217 701	1,000	R 1 801	R 267 680
	Commercial	Outdoor Function / Picnic Area	persons	0,050	R 1 540	0,035	R 1 029	0,001	R 60	0,003	R 308	0,500	R 5 443	0,130	R 234	R 8 614
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	9,000	R 97 965	1,000	R 1 801	R 125 337
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0,500	R 15 400	0,400	R 11 757	0,015	R 907	0,020	R 2 056	16,500	R 179 603	1,000	R 1 801	R 211 524
	Commercial	University/College	student	0,100	R 3 080	0,050	R 1 470	0,001	R 60	0,005	R 514	2,000	R 21 770	0,000	R -	R 26 894
	Commercial	School/Day Care	student	0,100	R 3 080	0,050	R 1 470	0,001	R 60	0,005	R 514	1,000	R 10 885	0,000	R -	R 16 009
Industrial	Industrial	Industrial - light	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	6,000	R 84 903	1,000	R 1 801	R 112 275
	Industrial	Industrial - heavy	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	1,250	R 17 688	1,000	R 1 801	R 45 060
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0,400	R 12 320	0,350	R 10 288	0,015	R 907	0,020	R 2 056	3,000	R 42 452	1,000	R 1 801	R 69 823
	Industrial	Storage Facilities	unit	0,035	R 1 078	0,030	R 882	0,002	R 121	0,002	R 206	0,160	R 2 264	0,100	R 180	R 4 730
Non-demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0,000	R -		R -	0,200	R 12 087		R -		R -		R -	R 12 087
	Non-demand	Roads and Parking	ha	0,000	R -		R -	0,700	R 42 304		R -		R -		R -	R 42 304
Other	Other	To be calculated	n/a	R -		R -		R -		R -		R -		R -		R -
	Other	(Based on equivalent demands)	n/a	R -		R -		R -		R -		R -		R -		R -

Approved Escalation Factors			
Year		% increase from previous year	Note
2022/2023		14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11,6520%	
2024/2025		5,1000%	Estimated escalation for budget purposes

Area:		Koelenhof														
Land Use			Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		Total	
			Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
			All	R 25 889,29	All	R 26 920,27	All	R 122 574,67	All	R 102 800,01	Residential	R 3 820	Residential	R 4 054,31		
											Accommodation	R 3 820	Accommodation	R 4 054,31		
											Commercial	R 4 244	Commercial	R 1 801,33		
											Industrial	R 5 518	Industrial	R 1 801,33		
Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost		
Residential	Residential	Single Residential >1000m2	du	1,200	R 31 067	0,700	R 18 844	0,048	R 5 884	0,040	R 4 112	4,000	R 15 280	4,000	R 16 217	R 91 404
	Residential	Single Residential >500m2	du	0,800	R 20 711	0,650	R 17 498	0,028	R 3 432	0,040	R 4 112	4,000	R 15 280	4,000	R 16 217	R 77 251
	Residential	Single Residential >250m2	du	0,700	R 18 123	0,600	R 16 152	0,023	R 2 819	0,040	R 4 112	4,000	R 15 280	4,000	R 16 217	R 72 703
	Residential	Single Residential <250m2	du	0,600	R 15 534	0,500	R 13 460	0,018	R 2 206	0,040	R 4 112	4,000	R 15 280	4,000	R 16 217	R 66 809
	Residential	Second Dwelling	du	0,450	R 11 650	0,400	R 10 768	0,018	R 2 206	0,040	R 4 112	2,500	R 9 550	4,000	R 16 217	R 54 504
	Residential	Less Formal Residential	du	0,450	R 11 650	0,400	R 10 768	0,018	R 2 206	0,040	R 4 112	0,750	R 2 865	4,000	R 16 217	R 47 819
	Residential	Group Residential	du	0,600	R 15 534	0,500	R 13 460	0,018	R 2 206	0,040	R 4 112	3,750	R 14 325	4,000	R 16 217	R 65 854
	Residential	Apartments	du	0,450	R 11 650	0,400	R 10 768	0,008	R 981	0,040	R 4 112	2,750	R 10 505	4,000	R 16 217	R 54 233
	Residential	Retirement Village	du	0,600	R 15 534	0,500	R 13 460	0,018	R 2 206	0,040	R 4 112	3,400	R 12 988	4,000	R 16 217	R 64 517
	Residential	Old age home	du	0,450	R 11 650	0,400	R 10 768	0,008	R 981	0,040	R 4 112	2,500	R 9 550	4,000	R 16 217	R 53 278
Accommodation	Residential	Student Accommodation/Commune/Hostels	rooms	0,180	R 4 660	0,150	R 4 038	0,004	R 490	0,015	R 1 542	1,250	R 4 775	1,000	R 4 054	R 19 560
	Accommodation	Guest House	rooms	0,220	R 5 696	0,180	R 4 846	0,004	R 490	0,015	R 1 542	3,000	R 11 460	1,000	R 4 054	R 28 088
	Accommodation	Converted Guest House	rooms	0,220	R 5 696	0,180	R 4 846	0,004	R 490	0,015	R 1 542	2,000	R 7 640	1,000	R 4 054	R 24 268
	Accommodation	Hotel, Residential	rooms	0,220	R 5 696	0,180	R 4 846	0,004	R 490	0,015	R 1 542	3,250	R 12 415	1,000	R 4 054	R 29 043
Commercial	Commercial	General Business	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	5,000	R 21 222	1,000	R 1 801	R 46 696
	Commercial	Office	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	8,500	R 36 078	1,000	R 1 801	R 61 551
	Commercial	Retail/Shop	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	20,000	R 84 888	1,000	R 1 801	R 110 362
	Commercial	Restaurant	100m2 GLA	0,800	R 20 711	0,700	R 18 844	0,015	R 1 839	0,020	R 2 056	20,000	R 84 888	1,000	R 1 801	R 130 140
	Commercial	Outdoor Function / Picnic Area	persons	0,050	R 1 294	0,035	R 942	0,001	R 123	0,003	R 308	0,500	R 2 122	0,130	R 234	R 5 024
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	9,000	R 38 200	1,000	R 1 801	R 63 673
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0,500	R 12 945	0,400	R 10 768	0,015	R 1 839	0,020	R 2 056	16,500	R 70 033	1,000	R 1 801	R 99 442
	Commercial	University/College	student	0,100	R 2 589	0,050	R 1 346	0,001	R 123	0,005	R 514	2,000	R 8 489	0,000	R -	R 13 060
	Commercial	School/Day Care	student	0,100	R 2 589	0,050	R 1 346	0,001	R 123	0,005	R 514	1,000	R 4 244	0,000	R -	R 8 816
Industrial	Industrial	Industrial - light	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	6,000	R 33 106	1,000	R 1 801	R 58 580
	Industrial	Industrial - heavy	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	1,250	R 6 897	1,000	R 1 801	R 32 371
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0,400	R 10 356	0,350	R 9 422	0,015	R 1 839	0,020	R 2 056	3,000	R 16 553	1,000	R 1 801	R 42 027
	Industrial	Storage Facilities	unit	0,035	R 906	0,030	R 808	0,002	R 245	0,002	R 206	0,160	R 883	0,100	R 180	R 3 227
Non-demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0,000	R -		R -	0,200	R 24 515		R -		R -		R -	R 24 515
	Non-demand	Roads and Parking	ha	0,000	R -		R -	0,700	R 85 802		R -		R -		R -	R 85 802
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	R -
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	R -

Approved Escalation Factors

Year	% increase from previous year	Note
2022/2023	14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024	11,6520%	
2024/2025	5,1000%	Estimated escalation for budget purposes

Area:		Klapmuts															
Land Use				Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		Total	
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
				All	R 10 276,47	All	R 33 470,70	All	R 73 105,43	All	R 102 800,01	Residential	R 244	Residential	R 4 054,31		
												Accommodation	R 244	Accommodation	R 4 054,31		
Land Group		Description		Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	
Residential	Residential	Single Residential	>1000m2	du	1,200	R 12 332	0,700	R 23 429	0,048	R 3 509	0,040	R 4 112	4,000	R 24 975	4,000	R 16 217	R 84 575
	Residential	Single Residential	>500m2	du	0,800	R 8 221	0,650	R 21 756	0,028	R 2 047	0,040	R 4 112	4,000	R 24 975	4,000	R 16 217	R 77 328
	Residential	Single Residential	>250m2	du	0,700	R 7 194	0,600	R 20 082	0,023	R 1 681	0,040	R 4 112	4,000	R 24 975	4,000	R 16 217	R 74 262
	Residential	Single Residential	<250m2	du	0,600	R 6 166	0,500	R 16 735	0,018	R 1 316	0,040	R 4 112	4,000	R 24 975	4,000	R 16 217	R 69 521
	Residential	Second Dwelling		du	0,450	R 4 624	0,400	R 13 388	0,018	R 1 316	0,040	R 4 112	2,500	R 15 609	4,000	R 16 217	R 55 267
	Residential	Less Formal Residential		du	0,450	R 4 624	0,400	R 13 388	0,018	R 1 316	0,040	R 4 112	0,750	R 4 683	4,000	R 16 217	R 44 341
	Residential	Group Residential		du	0,600	R 6 166	0,500	R 16 735	0,018	R 1 316	0,040	R 4 112	3,750	R 23 414	4,000	R 16 217	R 67 960
	Residential	Apartments		du	0,450	R 4 624	0,400	R 13 388	0,008	R 585	0,040	R 4 112	2,750	R 17 170	4,000	R 16 217	R 56 097
	Residential	Retirement Village		du	0,600	R 6 166	0,500	R 16 735	0,018	R 1 316	0,040	R 4 112	3,400	R 21 229	4,000	R 16 217	R 65 775
	Residential	Old age home		du	0,450	R 4 624	0,400	R 13 388	0,008	R 585	0,040	R 4 112	2,500	R 15 609	4,000	R 16 217	R 54 536
Accommodation	Residential	Student Accommodation/Commune/Hostels		rooms	0,180	R 1 850	0,150	R 5 021	0,004	R 292	0,015	R 1 542	1,250	R 7 805	1,000	R 4 054	R 20 564
	Accommodation	Guest House		rooms	0,220	R 2 261	0,180	R 6 025	0,004	R 292	0,015	R 1 542	3,000	R 18 731	1,000	R 4 054	R 32 906
	Accommodation	Converted Guest House		rooms	0,220	R 2 261	0,180	R 6 025	0,004	R 292	0,015	R 1 542	2,000	R 12 488	1,000	R 4 054	R 26 662
	Accommodation	Hotel, Residential		rooms	0,220	R 2 261	0,180	R 6 025	0,004	R 292	0,015	R 1 542	3,250	R 20 292	1,000	R 4 054	R 34 467
Commercial	Commercial	General Business	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	5,000	R 34 688	1,000	R 1 801	R 55 467	
	Commercial	Office	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	8,500	R 58 969	1,000	R 1 801	R 79 748	
	Commercial	Retail/Shop	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	20,000	R 138 750	1,000	R 1 801	R 159 529	
	Commercial	Restaurant	100m2 GLA	0,800	R 8 221	0,700	R 23 429	0,015	R 1 097	0,020	R 2 056	20,000	R 138 750	1,000	R 1 801	R 175 355	
	Commercial	Outdoor Function / Picnic Area	persons	0,050	R 514	0,035	R 1 171	0,001	R 73	0,003	R 308	0,500	R 3 469	0,130	R 234	R 5 770	
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	9,000	R 62 438	1,000	R 1 801	R 83 217	
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0,500	R 5 138	0,400	R 13 388	0,015	R 1 097	0,020	R 2 056	16,500	R 114 469	1,000	R 1 801	R 137 949	
	Commercial	University/College	student	0,100	R 1 028	0,050	R 1 674	0,001	R 73	0,005	R 514	2,000	R 13 875	0,000	R -	R 17 163	
	Commercial	School/Day Care	student	0,100	R 1 028	0,050	R 1 674	0,001	R 73	0,005	R 514	1,000	R 6 938	0,000	R -	R 10 226	
Industrial	Industrial	Industrial - light	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	6,000	R 54 113	1,000	R 1 801	R 74 892	
	Industrial	Industrial - heavy	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	1,250	R 11 273	1,000	R 1 801	R 32 053	
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0,400	R 4 111	0,350	R 11 715	0,015	R 1 097	0,020	R 2 056	3,000	R 27 056	1,000	R 1 801	R 47 836	
	Industrial	Storage Facilities	unit	0,035	R 360	0,030	R 1 004	0,002	R 146	0,002	R 206	0,160	R 1 443	0,100	R 180	R 3 339	
Non-demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0,000	R -		R -	0,200	R 14 621		R -		R -		R -	R 14 621	
	Non-demand	Roads and Parking	ha	0,000	R -		R -	0,700	R 51 174		R -		R -		R -	R 51 174	
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	R -	
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	R -	

Approved Escalation Factors

Year	% increase from previous year	Note
2022/2023	14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024	11,6520%	
2024/2025	5,1000%	Estimated escalation for budget purposes

Area:		Franschhoek														
	Land Group	Land Use		Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		Total
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
				All	R 31 199,70	All	R 38 218,05	All	R 158 834,23	All	R 102 800,01	Residential	R 8 151	Residential	R 4 054,31	
												Accommodation	R 8 151	Accommodation	R 4 054,31	
												Commercial	R 9 057	Commercial	R 1 801,33	
												Industrial	R 11 774	Industrial	R 1 801,33	

Approved Escalation Factors

Year	% increase from previous year	Note
2022/2023	14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024	11,6520%	
2024/2025	5,1000%	Estimated escalation for budget purposes

Area:		Dwarsrivier															
Land Use	Land Group	Description	Unit	Water (kl/day)		Sewer (kl/day)		Stormwater (ha°C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)			
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost			
				Residential	R 7 636	Residential	R 4 054,31	Residential	R 7 636	Accommodation	R 7 636	Accommodation	R 4 054,31	Commercial	R 8 484	Commercial	R 1 801,33
				Industrial	R 11 029	Industrial	R 1 801,33										
Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total					
Residential	Residential	Single Residential >1000m2	du	1,200	R 42 957	0,700	R 18 523	0,048	R 4 888	0,040	R 4 112	4,000	R 30 543	4,000	R 16 217	R 117 240	
	Residential	Single Residential >500m2	du	0,800	R 28 638	0,650	R 17 200	0,028	R 2 851	0,040	R 4 112	4,000	R 30 543	4,000	R 16 217	R 99 561	
	Residential	Single Residential >250m2	du	0,700	R 25 058	0,600	R 15 877	0,023	R 2 342	0,040	R 4 112	4,000	R 30 543	4,000	R 16 217	R 94 149	
	Residential	Single Residential <250m2	du	0,600	R 21 478	0,500	R 13 231	0,018	R 1 833	0,040	R 4 112	4,000	R 30 543	4,000	R 16 217	R 87 414	
	Residential	Second Dwelling	du	0,450	R 16 109	0,400	R 10 585	0,018	R 1 833	0,040	R 4 112	2,500	R 19 089	4,000	R 16 217	R 67 945	
	Residential	Less Formal Residential	du	0,450	R 16 109	0,400	R 10 585	0,018	R 1 833	0,040	R 4 112	0,750	R 5 727	4,000	R 16 217	R 54 582	
	Residential	Group Residential	du	0,600	R 21 478	0,500	R 13 231	0,018	R 1 833	0,040	R 4 112	3,750	R 28 634	4,000	R 16 217	R 85 505	
	Residential	Apartments	du	0,450	R 16 109	0,400	R 10 585	0,008	R 815	0,040	R 4 112	2,750	R 20 998	4,000	R 16 217	R 68 836	
	Residential	Retirement Village	du	0,600	R 21 478	0,500	R 13 231	0,018	R 1 833	0,040	R 4 112	3,400	R 25 961	4,000	R 16 217	R 82 833	
	Residential	Old age home	du	0,450	R 16 109	0,400	R 10 585	0,008	R 815	0,040	R 4 112	2,500	R 19 089	4,000	R 16 217	R 66 927	
Accommodation	Residential	Student Accommodation/Commune/Hostels	rooms	0,180	R 6 444	0,150	R 3 969	0,004	R 407	0,015	R 1 542	1,250	R 9 545	1,000	R 4 054	R 25 961	
	Accommodation	Guest House	rooms	0,220	R 7 875	0,180	R 4 763	0,004	R 407	0,015	R 1 542	3,000	R 22 907	1,000	R 4 054	R 41 549	
	Accommodation	Converted Guest House	rooms	0,220	R 7 875	0,180	R 4 763	0,004	R 407	0,015	R 1 542	2,000	R 15 271	1,000	R 4 054	R 33 914	
	Accommodation	Hotel, Residential	rooms	0,220	R 7 875	0,180	R 4 763	0,004	R 407	0,015	R 1 542	3,250	R 24 816	1,000	R 4 054	R 43 458	
Commercial	Commercial	General Business	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	5,000	R 42 421	1,000	R 1 801	R 71 386	
	Commercial	Office	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	8,500	R 72 115	1,000	R 1 801	R 101 080	
	Commercial	Retail/Shop	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	20,000	R 169 683	1,000	R 1 801	R 198 648	
	Commercial	Restaurant	100m2 GLA	0,800	R 28 638	0,700	R 18 523	0,015	R 1 527	0,020	R 2 056	20,000	R 169 683	1,000	R 1 801	R 222 228	
	Commercial	Outdoor Function / Picnic Area	persons	0,050	R 1 790	0,035	R 926	0,001	R 102	0,003	R 308	0,500	R 4 242	0,130	R 234	R 7 602	
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	9,000	R 76 357	1,000	R 1 801	R 105 322	
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0,500	R 17 899	0,400	R 10 585	0,015	R 1 527	0,020	R 2 056	16,500	R 139 988	1,000	R 1 801	R 173 856	
	Commercial	University/College	student	0,100	R 3 580	0,050	R 1 323	0,001	R 102	0,005	R 514	2,000	R 16 968	0,000	R -	R 22 487	
	Commercial	School/Day Care	student	0,100	R 3 580	0,050	R 1 323	0,001	R 102	0,005	R 514	1,000	R 8 484	0,000	R -	R 14 003	
Industrial	Industrial	Industrial - light	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	6,000	R 66 176	1,000	R 1 801	R 95 141	
	Industrial	Industrial - heavy	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	1,250	R 13 787	1,000	R 1 801	R 42 752	
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0,400	R 14 319	0,350	R 9 262	0,015	R 1 527	0,020	R 2 056	3,000	R 33 088	1,000	R 1 801	R 62 053	
	Industrial	Storage Facilities	unit	0,035	R 1 253	0,030	R 794	0,002	R 204	0,002	R 206	0,160	R 1 765	0,100	R 180	R 4 401	
Non-demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0,000	R -		R -	0,200	R 20 366		R -		R -		R -	R 20 366	
	Non-demand	Roads and Parking	ha	0,000	R -		R -	0,700	R 71 281		R -		R -		R -	R 71 281	
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	R -	
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	R -	

Approved Escalation Factors

Year	% increase from previous year	Note
2022/2023	14,7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024	11,6520%	
2024/2025	5,1000%	Estimated escalation for budget purposes

STELLENBOSCH MUNICIPALITY					
SUNDRY TARIFFS					
DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES					
Water Services	Tarief/ Tariff 2023/24 (Incl. VAT)	Tarief/ Tariff Excl. VAT 2023/24	Tarief/ Tariff Excl. VAT 2024/25	2024/25 BTW / VAT 15%	Tarief/ Tariff 2024/25 (Incl. VAT)
DIVERSE DIENSTE / SUNDRY SERVICES					
Water connections complete Contractor provided leading 22 mm Water connections (coupling and meter only)	R 5 698.57	R 4 955.28	R 5 262.50	R 789.38	R 6 051.88
Complete connection : 15mm complete (stopcock + watermeter + box) 20mm complete (stopcock + watermeter + box) 25mm complete (stopcock + watermeter + box) 40mm complete (stopcock + watermeter + box)	R 8 201.12 R 8 540.10 R 12 339.79 R 22 762.97	R 7 131.41 R 7 426.17 R 10 730.25 R 19 793.88	R 7 573.56 R 7 886.60 R 11 395.53 R 21 021.10	R 1 136.03 R 1 182.99 R 1 709.33 R 3 153.17	R 8 709.59 R 9 069.59 R 13 104.85 R 24 174.27
Complete connection : Including road crossing 15mm complete (stopcock + watermeter + box) 20mm complete (stopcock + watermeter + box) 25mm complete (stopcock + watermeter + box) 40mm complete (stopcock + watermeter + box) Inspection fee on all connections done by Private Contractors (excluding water deposit)	R 30 718.85 R 31 086.54 R 34 479.31 R 43 850.64 R 2 888.55	R 26 712.04 R 27 031.77 R 29 982.01 R 38 130.99 R 2 511.78	R 28 368.19 R 28 707.74 R 31 840.90 R 40 495.11 R 2 667.51	R 4 255.23 R 4 306.16 R 4 776.13 R 6 074.27 R 400.13	R 32 623.42 R 33 013.90 R 36 617.03 R 46 569.38 R 3 067.64
Water Management Device 22 mm Water connection (stopcock + watermeter + box)	R 7 121.37	R 6 192.49	R 6 576.43	R 986.46	R 7 562.89
Water miscellaneous tariffs Moving of watermeter sizes up to 25mm diam. Max distance 2m. Moving of watermeter size 40mm diam. Max distance 2m. (Does not include reinstatement of paved areas - reinstatement of paved areas actual cost)	R 2 374.70 R 5 966.13	R 2 064.95 R 5 187.94	R 2 192.98 R 5 509.59	R 328.95 R 826.44	R 2 521.93 R 6 336.03
Test of all water meters (on request of consumer only) *In respect of water meter size 15, 20 and 25 mm *In respect of water meter size 40 and 50 mm *In respect of water meter size 80 mm *In respect of water meter size 100 mm *In respect of water meter size 150 mm	R 1 501.63 R 2 130.00 R 3 711.04 R 4 247.40 R 5 039.75	R 1 305.76 R 1 852.17 R 3 226.99 R 3 693.39 R 4 382.39	R 1 386.72 R 1 967.00 R 3 427.06 R 3 922.38 R 4 654.10	R 208.01 R 295.05 R 514.06 R 588.36 R 698.11	R 1 594.73 R 2 262.06 R 3 941.12 R 4 510.74 R 5 352.21
Hydrants Standpipes 15mm-50mm hydrants standpipes rental/month or part of month Refundable deposit per hydrant standpipe	R 1 485.33 R 14 000.00	R 1 291.59 R 13 416.82	R 1 371.67 R 12 928.70	R 205.75 R 1 939.30	R 1 577.42 R 14 868.00
Reconnection after disconnection due to non-payment: Normal hours After hours	R 593.55 R 911.02	R 516.13 R 792.19	R 548.13 R 841.31	R 82.22 R 126.20	R 630.35 R 967.51
Replacement of damaged water meters: up to 20 mm. > 20 mm.	R 5 543.43	R 4 820.37	R 5 119.23	R 767.89	R 5 887.12
Call out for repairs to water meter due to tampering (excluding materials)	R 1 222.54	R 1 063.08	R 1 128.99	R 169.35	R 1 298.34
Deliberate call out for private (internal - owners' plumbing) water related faults (call out fee only)	R 1 222.54	R 1 063.08	R 1 128.99	R 169.35	R 1 298.34
Sewer Connections(Installed by Developer as development requirement) Applicant connects to existing connection. 100mm connection by Developer (first connection) 150mm connection by Developer (first connection)	R 2 236.66 R 2 681.44	R 1 944.92 R 2 331.68	R 2 065.51 R 2 476.25	R 309.83 R 371.44	R 2 375.33 R 2 847.69
All new sewer connections (due to subdivision/developments)					
Clearing of block sewer: <i>Owner responsible to clear private blockage by making use of private contractor</i> <i>Blockage teams only responsible for clearing municipal main sewer blockages</i> Private blockages only to be cleared if health hazard occurs and clear instruction is given by Management for owners' account Normal hours After hours Deliberate call out to private blockage (call out fee only)	R 945.42 R 1 310.98 R 1 222.54	R 822.11 R 1 139.98 R 1 063.08	R 873.08 R 1 210.66 R 1 128.99	R 130.96 R 181.60 R 169.35	R 1 004.04 R 1 392.26 R 1 298.34

STELLENBOSCH MUNICIPALITY				
SUNDRY TARIFFS				
DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES				
SERVICES RENDERED	UNIT	COMMENTS	Tarief/ Tariff Excl. VAT 2023/24	Tarief/ Tariff Excl. VAT 2024/25
Waste Management Services			R VAT excl	
Stellenbosch Landfill Site (Devon Valley Site) and Klappmuts Waste Transfer Station (General waste only - NO Medical or Hazardous Waste)				
Residents and private companies working within WC024				
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicles with a carrying capacity up to 1,5 tons.</u> Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 3 loads per day.	Free	FREE
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity exceeding 1,5 tons.</u> Must show proof of where in WC024 work is being done.	R 25.22	R 26.96
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicles with a carrying capacity up to 1,5 tons.</u> No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Limited to 3 loads per day.	Free	FREE
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carry capacity exceeding 1,5 tons.</u> No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood).	R 25.22	R 26.96
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per metric ton or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 717.40	R 604.78
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 500 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 358.70	R 302.39
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 250 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 179.35	R 151.22
Disposal of soil	Per metric ton or part thereof	<u>Vehicle with a carrying capacity up to 1.5 tons.</u> Only soil from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	Free	FREE
Disposal of soil	Per metric ton or part thereof	<u>Vehicle with a carrying capacity exceeding 1.5 tons.</u> Only soil from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 25.22	R 26.96
Disposal Household Hazardous Waste	Car, trailer, LDV	<u>Vehicle with a carrying capacity up to 1.5 tons.</u> These are limited to items generated on residential properties. Proof of the latest account that reflects payment for refuse removal needs to be shown.	Free	FREE
Interdepartmental Municipal Charges at Stellenbosch Landfill Site and Klappmuts Waste Transfer Station.				
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per metric ton or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 717.40	R 604.78
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 500 kg or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 344.61	R 302.39

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES				
SERVICES RENDERED	UNIT	COMMENTS	Tarief/ Tariff Excl. VAT 2023/24	Tarief/ Tariff Excl. VAT 2024/25
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 250 kg or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 172.30	R 151.22
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity up to 1.5 tons.</u> Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 3 loads per day.	Free	FREE
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity exceeding 1.5 tons.</u> Must show proof of where in WC024 work is being done	R 25.22	R 26.96
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity up to 1.5 tons.</u> No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Limited to 3 loads per day.	Free	FREE
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity exceeding 1.5 tons.</u> No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood).	R 25.22	R 26.96
Klapmuts Transfer Station				
Disposal of general waste	Per metric ton or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 717.40	R 604.78
Disposal of general waste	Per 500 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 344.61	R 302.39
Disposal of general waste	Per 250 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 172.30	R 151.22
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carry capacity up to 1.5 tons.</u> Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 3 loads per day.	Free	FREE
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicle with a carrying capacity up to 1.5 tons.</u> No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Limited to 3 loads per day.	Free	FREE
Franschhoek Drop-off				
Residential properties ONLY				
Disposal of garage waste. * Garage waste is any household waste other than clean garden waste, clean builders' rubble, domestic waste or kitchen waste from residential properties.	Car, trailer, LDV	<u>Vehicles with a carrying capacity up to 1.5 tons.</u> These are limited to excess waste/ items that cannot fit into your household wheelie bin. Proof of the latest account that reflects payment for refuse removal needs to be shown. Limited to one load per month.	Free	FREE
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	<u>Vehicles with a carry capacity up to 1.5 tons.</u> Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 1 load per day, maximum 2 loads per week.	Free	FREE
Disposal of clean builders' rubble (No plastic, iron, wood, etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	<u>Vehicles with a carry capacity up to 1.5 tons.</u> Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 1 load per day, maximum 2 loads per week.	Free	FREE
ALL VEHICLES WITH A CARRYING CAPACITY OF 1.5 TONS OR MORE FOR BUILDER'S RUBBLE AND VEHICLES WITH A CARRYING CAPACITY OF 2 TONS OR MORE FOR GARDEN WASTE MUST BE DISPOSED OF AT THE STELLENBOSCH LANDFILL SITE				

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES				
SERVICES RENDERED	UNIT	COMMENTS	Tarief/ Tariff Excl. VAT 2023/24	Tarief/ Tariff Excl. VAT 2024/25
Stellenbosch Waste Material Recovery facility				
Disposal of garage waste. * Garage waste is any household waste other than clean garden waste, clean builders' rubble, domestic waste or kitchen waste from residential properties.	Car, trailer, LDV	Vehicles with a carrying capacity up to 1.5 tons . These are limited to excess waste/ items that cannot fit into your household wheelie bin. Proof of the latest account that reflects payment for refuse removal needs to be shown.	Free	FREE
Clean recyclable waste material.	Per metric ton or part thereof	ONLY clear filled bags allowed.No filled black bags will be allowed on site.Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done.	Free	FREE
Disposal E-Waste	Car, trailer, LDV	Vehicle with a carrying capacity up to 1.5 tons. These are limited to items generated on residential properties. Proof of the latest account that reflects payment for refuse removal needs to be shown.	Free	FREE
Replacement of bin or lid or wheel or axle				
For bin age up to 5 years		For malicious damage where there is negligence on the part of the owner.		COST +15%
For the replacement of a complete bin	Replacement	Applicable to malicious damage Lost or stolen bin must be reported to the nearest Police Station and a case number be presented to Council before replacement commences. The replacement due to theft on refuse removal day will be excluded from this arrangement. Client still to obtain a case number from the SAPS and present it to Council before replacement will take effect. Maximum of twice per year.		FREE
Hiring and servicing of 240ℓ bins				
Hiring of 240ℓ wheelie bin	Per bin per day	For the hiring of 240ℓ bins to a third party within WC024 (includes delivery, collection and servicing of the bin). Subject to prior approval and availability.	R 71.87	R 76.83
Servicing of event bins	Per lift	A charge to empty a event bin.	R 62.44	R 66.74
Hiring of 240ℓ wheelie bins: Basic charge for collection and/or delivery on Saturday	Once-off per event	Compulsory fee to be paid when hiring municipal wheelie bins for events taking place over a weekend in WC024	R 3 572.42	R 3 818.92
Hiring of 240ℓ wheelie bins: Basic charge for collection and/or delivery on Sunday	Once-off per event	Compulsory fee to be paid when hiring municipal wheelie bins for events taking place over a weekend in WC024	R 4 709.11	R 5 034.03

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES

	Tarief/ Tariff 2023/24 (Incl. VAT)	Tarief/ Tariff Excl. VAT 2024/25	2024/25 BTW / VAT 15%	Tarief/ Tariff 2024/25 (Incl. VAT)
*Industrial Effluent Treatment Basic Tariff (T): R/kl effluent discharge excluding penalties and contract arrangements.	R 17.09	R 15.90	R 2.39	R 18.29
*Industrial Effluent Conveyancy Basic Tariff (C): R/kl effluent discharge excluding penalties and contract arrangements.	R 7.77	R 7.23	R 1.08	R 8.31
Clearance of septic tanks: per 5 000 litre of part thereof	R 2 168.96	R 2 018.00	R 302.70	R 2 320.70
Waste Water disposal at designated facility per kl	R 136.70	R 127.20	R 19.08	R 146.28
Chemical toilet disposal at designated facility per toilet	R 133.60	R 124.30	R 18.65	R 142.95
* Special agreements when industry do pre-treatment	N/A	N/A	N/A	N/A

FORMULA FOR THE CALCULATION OF EFFLUENT DISCHARGE CHARGES (Schedule C of Bylaws)

Discharge Cost = Basic Tariff + COD Surcharge + Substance Limit Surcharge

Discharge Cost = (Vw) (SVC) + (Vie) (T) ((COD - 1000)/1000) + (Vie) (T) (SF)

SVC = Sewerage Volumetric Charge (T + C) in terms of above tariffs (Conveyancy and Treatment)

Surcharge Factor (SF) = ((X - L) / L)

X = Concentration in discharge of one or more of parameters listed in Schedule A of Bylaws

L = Limit of applicable parameter as listed in Schedule A of Bylaws

* Special agreements to be approved by council

STELLENBOSCH MUNICIPALITY					
SUNDRY TARIFFS					
DIREKTORAAT: INFRASTRUKTUUR DIENSTE					
DIRECTORATE: INFRASTRUCTURE SERVICES					
SCIENTIFIC SERVICES/WETENSKAPLIKE DIENSTE	Tariff 2023/24 (Incl. VAT)	Tarief/ Tariff Excl. VAT 2023/24	Excl. VAT 2023/24	2024/25 VAT 15%	Tariff 2023/24 (Incl. VAT)
PARAMETERS					
PHYSICAL ANALYSIS					
Temperature	60.20	52.35	R 53.04	R 7.96	R 61.00
Ph @ 25°C	60.20	52.35	R 53.04	R 7.96	R 61.00
Electrical conductivity @ 25°Cms ⁻¹	60.20	52.35	R 53.04	R 7.96	R 61.00
Turbidity (NTU)	60.20	52.35	R 53.04	R 7.96	R 61.00
Total suspended solids (TSS) 105°C mg/1	154.79	134.60	R 139.13	R 20.87	R 160.00
Total dissolved solids (TDS-gravimetric) mg/1	154.79	134.60	R 139.13	R 20.87	R 160.00
Inorganic dissolved solids (VSS) @600°Cmg/1	240.79	209.38	R 221.91	R 33.29	R 255.20
Settle able solids@ 30min in ml	154.79	134.60	R 142.70	R 21.40	R 164.10
Volatile organic matter percentage (%)	240.79	209.38	R 221.74	R 33.26	R 255.00
CHEMICAL ANALYSIS					
NITRATE (NO ⁻³) mg/1	197.79	171.99	R 181.74	R 27.26	R 209.00
NITRITE (NO ⁻²) mg/1	197.79	171.99	R 182.17	R 27.33	R 209.50
ORTHO PHOSPHATE (PO ⁻³ ₄) mg/1	113.51	98.71	R 104.70	R 15.70	R 120.40
TOTAL PHOSPHATE (PO ⁻³ ₄) mg/1	447.18	388.85	R 412.17	R 61.83	R 474.00
AMMONIA as N (NH ₃) mg/1	113.51	98.71	R 104.61	R 15.69	R 120.30
SULPHIDES (S) mg/1	292.39	254.25	R 269.57	R 40.43	R 310.00
SULPHATE (SO ⁻² ₄) (total) mg/1	120.39	104.69	R 110.96	R 16.64	R 127.60
FREE & TOTAL residual chlorine (CL ⁻²)	86.00	74.78	R 79.26	R 11.89	R 91.15
CHLORIDE as Cl mg/1	120.39	104.69	R 110.93	R 16.64	R 127.57
PHENOLIS (C ₆ H ₅ OH)	567.57	493.54	R 523.04	R 78.46	R 601.50
COD unfiltered mg/1	240.79	209.38	R 221.70	R 33.25	R 254.95
COD filtered mg/1	275.19	239.29	R 253.65	R 38.05	R 291.70
COD dilution (included in unfiltered) mg/1	240.79	209.38	R 221.91	R 33.29	R 255.20
PHENOLIS C ₆ H ₅ OH (total) mg/1	567.57	493.54	R 523.09	R 78.46	R 601.55
CHROMATE TEST (CHROMIUM cr ₆ +) as Cr mg/1	686.25	596.74	R 632.52	R 94.88	R 727.40
CYANIDE as CN	567.57	493.54	R 523.17	R 78.48	R 601.65
SULPHIDES (SO ⁻² ₃) mg/1	567.57	493.54	R 523.09	R 78.46	R 601.55
MICROBIOLOGICAL & BACTERIOLOGICAL ANALYSIS					
FAECAL COLIFORMS COUNT/100ml	423.10	367.91	R 390.00	R 58.50	R 448.50
E.COLI COUNT/100ml	423.10	367.91	R 390.00	R 58.50	R 448.50

STELLENBOSCH MUNICIPALITY						
SUNDRY TARIFFS						
DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES						
	Tariff 2023/24 (Excl. VAT)	2023/24 VAT 15%	Tariff 2023/24 (Incl. VAT)	Tariff 2024/25 (Excl. VAT)	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
ROADS TRANSPORT & STORMWATER						
Lowering of kerbs (the tariff remains the same already adequately priced)	595.05	89.26	684.31	R 630.75	R 94.61	R 725.37
Inspection fee for the construction of facility signs	292.04	43.81	335.85	R 309.56	R 46.43	R 356.00
Construction of facility sign	1 038.38	155.76	1 194.14	R 1 100.68	R 165.10	R 1 265.79
Construction of vehicle access over stormwater / irrigation channels	Actual Cost/Werklike koste + 10%		Actual Cost/Werklike koste + 10%			
Temporary road closures undertaken by the Municipality (12 hours)	7 852.50	1 177.88	9 030.38	R 8 323.65	R 1 248.55	R 9 572.20
Development Charge (DC) - Parking						
Per parking bay	174 512.15	22 762.45	197 274.60	R 184 982.88	R 27 747.43	R 212 730.31

STELLENBOSCH MUNICIPALITY					
WAYLEAVE TARIFFS					
DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES					
ASSET MANAGEMENT AND SYSTEMS SECTION WAYLEAVE ADMINISTRATION TARIFFS	Unit	Tariff 2023/24 (Incl. VAT)	Tariff 2024/25 (Excl. VAT)	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
1.1 Administration fee for a miscellaneous wayleave to use the road reserve for a period of one month or less other than to install an underground service	per application	R 559.71	R 503.74	R 75.56	R 579.30
PLUS: Inspection Fee (once-off)	per application	R 1 119.43	R 1 007.49	R 151.12	R 1 158.61
For the temporary use of the road reserve for less than one month other than for the installation of an underground service, including for: the placement or storage of an item such as a chemical toilet, container, ladder, scaffolding, mobile crane or materials, pumping of concrete, excavation of trial holes. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.					
1.2 Administration fee for a wayleave or permit to use the road reserve to install an underground service (total construction duration is less than ten working days)	per application	R 1 119.43	R 1 007.49	R 151.12	R 1 158.61
PLUS: Inspection Fee (once-off)	per application	R 2 238.86	R 2 014.97	R 302.25	R 2 317.22
For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication, or any other service – where the total construction duration is less than ten working days. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.					
1.3 Administration fee for a wayleave or permit to use the road reserve to install an underground service	per application	R 3 358.29	R 3 022.46	R 453.37	R 3 475.83
PLUS: Inspection Fee (per month, based on the total construction duration)	per month of construction, per application	R 2 238.86	R 2 014.97	R 302.25	R 2 317.22
For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication, or any other service. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.					
1.4 Tariff for authorised trenching across a municipal roadway (per metre of trenching)	Per m measured from 0.5m behind the kerb or road edge	R 5 597.15	R 5 037.44	R 755.62	R 5 793.05
For using an open trench to cross a roadway to install a pipe, cable or duct for water, electricity, communication or any other service. This tariff applies if the municipality grants written authorisation for a roadway trench before digging of the trench commences. The applicant may not begin roadway trenching before paying the roadway open trench fee and the Municipality issues written authorisation. The fee is payable when the written authorisation is issued. The roadway open trench fee is for the increased maintenance and reconstruction costs and inherent degradation of the roadway caused by roadway trenching. It applies even if the trench is reinstated in compliance with the Municipality's requirements and standards.					
1.5 Tariff for unauthorised use of the road reserve for a period of more than one month other than to install an underground service (100% of admin & inspection fee under tariff 1.1)	per month	R 1 679.15	R 1 511.23	R 226.68	R 1 737.92
For the use of the road reserve beyond the one month allowed by the miscellaneous wayleave application. This is for holders of an approved miscellaneous wayleave that has expired and has not been renewed.					
1.6 Tariff for unauthorised commencement of use of the road reserve	per month	R 5 597.15	R 5 037.44	R 755.62	R 5 793.05
For the commencement of use of the road reserve (i.e. encroachment) without an approved wayleave or before Stellenbosch Municipality issues a wayleave.					

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES					
ASSET MANAGEMENT AND SYSTEMS SECTION WAYLEAVE ADMINISTRATION TARIFFS	Unit	Tariff 2023/24 (Incl. VAT)	Tariff 2024/25 (Excl. VAT)	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
1.7 Tariff for unauthorised use of the road reserve to install an underground service Where construction period was 10 working days or less (200% of admin & inspection fee under tariff 1.2) Where construction period was more than 10 working days (200% of admin & inspection fee under tariff 1.3) For the commencement of an installation of an underground service without an approved wayleave or before Stellenbosch Municipality issues a wayleave. Includes a 100% surcharge which applies regardless of whether Stellenbosch Municipality issues a wayleave.	per application	R 6 716.58	R 6 044.92	R 906.74	R 6 951.66
	per application	R 11 194.30	R 10 074.87	R 1 511.23	R 11 586.10
1.8 Tariff for unauthorised trenching across a municipal roadway (per metre of trenching) (200% of tariff 1.6) For commencement of a roadway trench without written authorisation or before the Municipality issues written authorisation for the roadway trench. Includes a 100% surcharge. The surcharge applies regardless of whether the Municipality issues a written authorisation, and regardless of whether the roadway trench is necessary.	Per m measured from 0.5m behind the kerb or road edge	R 11 194.30	R 10 074.87	R 1 511.23	R 11 586.10
1.9 Tariff for unauthorised after-hours use of the road reserve for the installation of an underground service For the commencement of use of the road reserve to install an underground service outside of business hours. Work performed under an approved wayleave can only be performed in regular working hours (Mondays – Thursdays 08:00-17:00 and Fridays 08:00-15h00). Working after hours, on public holidays or the weekend is not permitted.	per occasion	R 5 597.15	R 5 037.44	R 755.62	R 5 793.05
1.10 Tariff for excavations being left open for longer than ten working days On completion of the Work, all trenches and excavations in the public road reserves must be backfilled and reinstated as soon as possible in accordance with the technical specifications. Failure to do so represents an unacceptable safety hazard.	per occasion	R 5 597.15	R 5 037.44	R 755.62	R 5 793.05
1.11 Tariff for unauthorised site abandonment for a period exceeding 14 days The wayleave holder may not leave the site for more than fourteen days without permanently reinstating the site.	per occasion	R 5 597.15	R 5 037.44	R 755.62	R 5 793.05
1.12 Tariff for not cleaning or reinstating the road reserve within 14 days of completion The construction site's cleaning up, and the reinstatement to its previous condition is considered part of the Work. It must be completed within 14 days after the construction work has been completed.	per occasion	R 5 597.15	R -	R -	R -
WAYLEAVE ADMINISTRATION REFUNDABLE DEPOSITS					
2.1 Services Deposit A services deposit is required where there is a risk of damage to municipal services. It is determined by the service co-ordinator and is based on the replacement value of the services in close proximity to the Works e.g. Cost of cable repairs: LV – R 40 000, MV – R 240,000, HV – R 1,250,000, 66 KV R – R 2,500,000, etc. This deposit is paid into the recoverable cost account of Stellenbosch Municipality. After completion, damages will be assessed, the site will be inspected, and all additional costs will be communicated to the applicant. Stellenbosch Municipality will refund the balance of the deposit once all works are complete, and upon final inspection where the Municipality's engineers are satisfied that the reinstatement meets the Municipality's standard and requirements.	per application				
2.2 Bank Guarantee / Appropriate Business Insurance Another acceptable form of partial deposit is a bank guarantee as surety in favour of Stellenbosch Municipality or appropriate business insurance. NB: The first R25,000 of the Services Deposit must be paid into the recoverable cost account of Stellenbosch Municipality. A Bank Guarantee or appropriate business insurance can cover the balance of the required Services Deposit.	per application				
WAYLEAVE ADMINISTRATION TARIFF NOTES					
3.1 Unless the context indicates otherwise, 'road reserve' includes a roadway, sidewalk, footway and verge.					
3.2 Suppose Stellenbosch Municipality incurs any costs resulting from Work in or use of the road reserve including remedying substandard or non-compliant reinstatement repairing damage, 3rd party claims, or cleaning of the site. In that case, the actual costs will be offset against the deposit (plus 10% administration fee, including VAT). The Municipality will refund the balance if any.					
3.3 All internal Departments or State Funded Projects (National or Provincial), where Stellenbosch Municipality will take over the infrastructure, will be exempted from paying the Administrative Fee, Refundable Deposits Non-Refundable Payments and/or Penalties.					
3.4 No micro trenching is allowed in the WC024.					

SUNDRY TARIFFS

DIREKTORAAT: BEPLANNING EN ONTWIKKELING DIENSTE
DIRECTORATE: PLANNING AND DEVELOPMENT SERVICES

SERVICES	TYPE	COMMENTS	INTERVAL	R/M2	TOTAL PER MONTH	TOTAL PER DAY	TOTAL PER WEEK	TOTAL PER YEAR	DEPOSIT REQUIRED
			m2						
Rentals : Kayamandi Economic Corridor									
Formal Kiosks		30% discount for Non-Profitable Organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	10	R 40.00	R 400.00	R -	R -	R 4 800.00	Full amount
			12	R 40.00	R 460.00	R -	R -	R 5 520.00	Full amount
			12.5	R 40.00	R 500.00	R -	R -	R 6 000.00	Full amount
			13	R 40.00	R 520.00	R -	R -	R 6 240.00	Full amount
			13.5	R 40.00	R 540.00	R -	R -	R 6 480.00	Full amount
			14	R 40.00	R 560.00	R -	R -	R 6 720.00	Full amount
			14.5	R 40.00	R 580.00	R -	R -	R 6 960.00	Full amount
			15	R 40.00	R 600.00	R -	R -	R 7 200.00	Full amount
			15.5	R 40.00	R 620.00	R -	R -	R 7 440.00	Full amount
Internet Café			16	R 40.00	R 640.00	R -	R -	R 7 680.00	Full amount
Restaurant			17.3	R 42.00	R 726.00	R -	R -	R 8 719.00	Full amount
			22	R 42.00	R 924.00	R -	R -	R 11 088.00	Full amount
ATM's		As per negotiated agreement							
Informal Kiosks			10	R 20.00	R 200.00	R 40.00	R -	R 1 800.00	R -
Conference facility		30% discount for Non-Profitable organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	per day	R -	R -	R 5 000.00	R -	R -	R -
Amphi Theatre		30% discount for Non-Profitable organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	per day	R -	R -	R 1 000.00	R -	R -	R -
Rentals: Local Economic Development Hubs									
Erf 2235 Mooiwater Homestead		Businee Support Incubator/centre	235	R 47.00	R 11 045.00	R -	R -	R 132 540.00	Full amount
Erven 2751& 6314 Old Agricultural Hall		Incubator and affordable rentals for Arts,crafts and tourism activities	400	R 47.00	R 18 800.00	R -	R -	R 225 600.00	Full amount
Erven 230, Franschhoek Triangle Site		Affordable space rentals for shops and tourism activities	210	R 47.00	R 9 870.00	R -	R -	R 118 440.00	Full amount
Old Clinic building Stellenbosch		Business Development, , incubator and rental space (arts, crafts, shops, offices, tourism activities	293	R 47.00	R 13 771.00	R -	R -	R 165 252.00	Full amount
Rentals:Informal Trading sites									
Stellenbosch Town									
	Open Kiosks		per kiosk		R 216.00	R 30.00	R 72.00	R 1 500.00	R -
Idas Valley									
	Open Kiosks		per kiosk		R 90.00	R 15.00	R 36.00	R 750.00	R -
Cloetessville									
	Open Kiosks		per kiosk		R 90.00	R 15.00	R 36.00	R 750.00	R -
Kayamandi									
	Open Kiosks		per kiosk		R 90.00	R 15.00	R 36.00	R 750.00	R -
Kayamandi Bridge									
	Closed Kiosks		per kiosk	R 20.00	R 268.00			R 1 800.00	R -
Klapmuts									
	Open Kiosks		per kiosk		R 90.00	R 15.00	R 36.00	R 750.00	R -
	Closed Kiosks		per kiosk	R 20.00	R 200.00			R 1 400.00	R -
Franschhoek Town									
	Open Kiosks		per kiosk		R 216.00	R 30.00	R 72.00	R 1 500.00	R -
Groendal & Langrug									
	Open Kiosks		per kiosk		R 90.00	R 15.00	R 36.00	R 750.00	R -
	Closed Kiosks		per kiosk	R 20.00	R 200.00			R 1 400.00	
Foodtrucks									
	Mobile		per mobile		R 850.00	R 90.00	R 210.00	R 1 800.00	R -
Use of Infomal Trading Site for Events / Conference Facility									
	Conference / Events Facility	30% discount for Non-Profitable organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%				R 3 500.00			

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
LAND USE MANAGEMENT FEES						
REZONING & DETERMINATION OF A ZONING						
Rezoning, inclusive of a determination of a zoning	Per application per property		R 10 300.00	R 9 391.30	R 1 408.70	R 10 800.00
PERMANENT DEPARTURE						
Departure applications including but not limited to building lines, coverage, height, bulk, parking.	Per application per property	Per Property. All indigent residents who are registered as such with the Municipality and with proof submitted together with application, as well as subsidised housing schemes property owners will be exempted from applicable fees.	R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
TEMPORARY DEPARTURE & PERMISSION IN TERMS OF THE ZONING SCHEME (ADDITIONAL USES & TECHNICAL APPROVALS) & PERMISSION IN TERMS OF CONDITION OF TITLE DEED & CONSENT USE IN TERMS OF THE ZONING SCHEME						
Submitted in urban and rural areas	Per application per property		R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
House shops, Early Childhood Development Centres (ECD's), Home Day Care or Day Care Centres & Occasional Use of Land	Per application per property (per use)		R 210.00	R 191.30	R 28.70	R 220.00
SUBDIVISION & CONSOLIDATION & AMENDMENT OR CANCELLATION OF SUBDIVISION PLAN (GENERAL PLAN/DIAGRAM)						
Subdivision, Consolidation, Amendment or Cancellation of an approved subdivision plan (or part thereof), including a general plan or diagram	Per application		R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
EXEMPTION CERTIFICATES (SUBDIVISION / CONSOLIDATION) ADMINISTRATIVE FEE						
	Per request		R 1 050.00	R 956.52	R 143.48	R 1 100.00
REMOVAL, RELAXATION, SUSPENSION OR AMENDMENT OF RESTRICTIVE TITLE DEED CONDITIONS						
Removal, relaxation, suspension or amendment	Per application per property		R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
AMENDMENT, DELETION OR IMPOSITION OF CONDITIONS IN RESPECT OF AN EXISTING APPROVAL						
Amendment of conditions of approval (by the deletion, imposition or amendment of conditions)	Per application	Per application	R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
EXTENSION OF VALIDITY OF APPROVAL						
Extension of validity period of an approval	Per application	Per application	50% of current application fee inclusive of VAT	50% of current application fee inclusive of VAT	50% of current application fee inclusive of VAT	50% of current application fee inclusive of VAT

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
PERMISSION IN TERMS OF CONDITION OF APPROVAL / ADMINISTRATIVE PERMISSIONS OR APPROVALS						
All permissions required in terms of a condition of approval or administrative permission or approval inclusive of but not limited to: Site Development Plans; HOA Constitutions; Architectural / Design / Aesthetic Manuals or Guidelines, Landscaping Plans & Phasing Plans.	Per application	Per application. All permissions or approvals that is required and originates from a condition of an approval attached to a land use application granted by the municipality, will be exempted from this tariff. Any subsequent applications for the amendment to such permissions / approvals on the initiative of the applicant will not be exempted.	R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
CLOSURE OF PUBLIC PLACE OR ROAD OR PART THEREOF						
Closure of Public Place / Roads or Part thereof	Per application	Per application	R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
DISESTABLISHMENT OF HOME OWNERS ASSOCIATION						
Disestablishment of HOA	Per application	Per application	R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
RECTIFY A FAILURE OF A HOME OWNERS ASSOCIATION TO MEET ITS OBLIGATIONS						
Rectification	Per application	Per application	R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
PERMISSION FOR RECONSTRUCTION OF EXISTING BUILDING CONSTITUTING A NON-CONFORMING USE						
Permission for reconstruction of existing building constituting a non-conforming use	Per application	A permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building	R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
NAMING AND NUMBERING OF STREETS AND PUBLIC PLACES / BUILDINGS						
Naming and numbering of streets, Places and Buildings	Per application	Per application	R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
Renaming of Streets, Places and Buildings	Per application	Per application	R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
ADVERTISING FEES						
Advertisements in the press (All advertisements)	Basic per placement	This is a basic advertising fee. Should the actual costs be more, the applicant is liable for such extra costs upon receipt of a quote.	Per Quotation	Per Quotation	Per Quotation	Per Quotation
Serving of notices	For every 10 letters or part thereof		R 850.00	R 782.61	R 117.39	R 900.00

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
OTHER						
Deviation from Council Policies & By-laws	Per application per property	Per application per property	R 5 200.00	R -	R -	R -
Appeals submitted by Applicant	Administration cost per appeal		R 2 600.00	R 2 347.83	R 352.17	R 2 700.00
Appeals submitted by parties other than the applicant			R 1 100.00	R 1 000.00	R 150.00	R 1 150.00
Intervener Status for all applicants	Per application		R 5 200.00	R 4 739.13	R 710.87	R 5 450.00
Transfer Clearance	Per transferable erf	Inclusive of POA and CRT	R 550.00	R 504.35	R 75.65	R 580.00
Zoning Certificate	Per erf	Provincial and national government will be exempted from application fees for state owned land.	R 550.00	R 504.35	R 75.65	R 580.00
Business Licence	Per application		R 500.00	R 456.52	R 68.48	R 525.00
CONTRAVENTION PENALTY						
Contravention penalty is applied in accordance with a Council Policy, By-law and/or any such enabling planning legislation and associated provisions	Per application (refer to tariff rules 5.1- 5.4.12)	<p><i>Formula for Contravention Penalty:</i> $((\text{actual area/m}^2 \text{ multiply by penalty rate A}) + (\text{indirect area /m}^2 \text{ multiply by penalty rate B})) \times (\text{valuation/m}^2) = R/\text{m}^2$ <i>The area of the construction activity (actual area per square meter x penalty rate A) and/or land area (indirect area per square meter x penalty rate B) that is unlawfully utilised in terms of the relevant zoning of the property) multiplied by (the municipal value per square meter (m²) of the land and/or building as stipulated in the current valuation roll of the municipality as on the date that is indicated on the contravention notice)</i></p>	<p>((actual area/m² multiply by penalty rate A) + (indirect area /m² multiply by penalty rate B)) x (valuation/m²) = R/m² Penalty Rate A = 10% Penalty Rate B = 5%</p>	Tariff Replaced		
Contravention penalty related to any dwelling unit where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Per application and per Dwelling Unit or separate structures where applicable		R 0.00	R 8 695.65	R 1 304.35	R 10 000.00
Contravention penalty related to any dwelling unit where unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Per application and per Dwelling Unit or separate structures where applicable		R 0.00	R 21 739.13	R 3 260.87	R 25 000.00

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
Contravention penalty related to any land use type other than a dwelling unit where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Per application and per separate structure where applicable		R 0.00	R 86 956.52	R 13 043.48	R 100 000.00
Contravention penalty related to any land use type other than a dwelling unit where there were unauthorised material structural changes or additions or where new unauthorised structures have been developed to facilitate the unauthorised land use activity.	Per application and per separate structure where applicable		R 0.00	R 217 391.30	R 32 608.70	R 250 000.00
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Mono (back and white)						
A4	per copy		R 5.00	R 4.35	R 0.65	R 5.00
A3	per copy		R 13.00	R 11.30	R 1.70	R 13.00
A2	per copy		R 60.00	R 52.17	R 7.83	R 60.00
A1	per copy		R 80.00	R 69.57	R 10.43	R 80.00
A0	per copy		R 95.00	R 82.61	R 12.39	R 95.00
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Colour line prints						
A4	per copy		R 8.00	R 6.96	R 1.04	R 8.00
A3	per copy		R 14.00	R 12.17	R 1.83	R 14.00
A2	per copy		R 80.00	R 69.57	R 10.43	R 80.00
A1	per copy		R 100.00	R 86.96	R 13.04	R 100.00
A0	per copy		R 180.00	R 156.52	R 23.48	R 180.00
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Full colour prints (photo)						
A4	per copy		R 9.00	R 7.83	R 1.17	R 9.00
A3	per copy		R 16.00	R 13.91	R 2.09	R 16.00
A2	per copy		R 180.00	R 156.52	R 23.48	R 180.00
A1	per copy		R 230.00	R 200.00	R 30.00	R 230.00
A0	per copy		R 400.00	R 347.83	R 52.17	R 400.00
Electronic information	per document	Electronic Information must be calculated based on the time to compile the information, therefore it may be similar to the fee for compilation of a zoning certificate.	R 500.00	R 504.35	R 75.65	R 580.00

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
HERITAGE RESOURCE MANAGEMENT FEES						
ADVISORY COMMITTEE SCRUTINY FEE						
	Minor alterations to existing buildings and/or demolitions < 500m²	Building plans for buildings older than 60 years or situated in the historical core Per Application	R 1 060.00	R 1 043.48	R 156.52	R 1 200.00
	Major alterations to existing buildings and or demolitions >500m² and new developments	Building plans for buildings older than 60 years or situated in the historical core Per Application	R 1 590.00	R 1 478.26	R 221.74	R 1 700.00
SPATIAL PLANNING FEES						
COMPLEXITY FEES						
All Impact Assessments		Per study / assessment	R 4 300.00	R 3 930.43	R 589.57	R 4 520.00
APPLICATION FOR SIGNAGE (ALL ADVERTISING SIGNS ARE SUBJECT TO ADVERTISING AND SIGNAGE BY-LAW AS WELL AS FORMAL BUILDING PLAN APPROVAL)						
Signs < 1m² (minimum fee)	per sign		R 455.00	R 417.39	R 62.61	R 480.00
Signs > 1m² minimum fee plus additional fee/additional m²	minimum fee plus an additional fee per additional m²		R 1 166.00	R 1 065.22	R 159.78	R 1 225.00
Flag (<5 flags) (minimum fee)	Up to 5 Flags	All Advertising signs are subject to Outdoor Advertising Policy	R 1 166.00	R 1 065.22	R 159.78	R 1 225.00
Flag (>5 Flags)	More than 5 Flags	Minimum flag fee (R1 100.00) plus an additional fee per flag	R 159.00	R 146.09	R 21.91	R 168.00
BUILDING DEVELOPMENT FEES						
ALL BUILDING PLAN FEES	■ Plan valid for 12 months ■ Where covered areas such as carports, patios, entertainment areas etc. are enclosed to create additional floor area the fees are charged as for new floor area. ■ All exemptions on applicable building plan fees as per Building Development Management Traiff Rules					
ALTERNATIVE BUILDING PLAN FEE APPLICABLE TO ALL CATEGORIES OF STANDARD BUILDING PLAN FEES						
Applied to all building plan applications where building works has commenced without prior building plan approval or written provisional authorisations to commence with building works prior to building plan approval. Building works includes any site preparation in pursuance of the development of the property prior to actual construction works, like earth works and site levelling, excavations, foundations trenches, and premilmanary steel works in preparation of foundations.	Per Building Plan Application	Per Building Plan Application: This tariff will be exempted if the current registered owner can demonstrate with documentary proof that he / she acquired the property with the illegal building works and was consequently not personally responsible for such illegal building works.	4x the applicable standard building plan fee for application	4x the applicable standard building plan fee for application	4x the applicable standard building plan fee for application	4x the applicable standard building plan fee for application
MINOR BUILDING WORKS (NATIONAL BUILDING REGULATIONS)						
Minor building works - Residential (Excl. Boundary Walls >300m²)		Exemptions as per relevant Tariff Rules	R 600.00	R 547.83	R 82.17	R 630.00
Minor building works - Other than residential (Excl. Boundary Walls >300m²)		Exemptions as per relevant Tariff Rules	R 780.00	R 713.04	R 106.96	R 820.00

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
CATEGORIES						
SINGLE RESIDENTIAL BUILDINGS		Includes Double Dwellings, Second Dwellings and Outbuildings and Additions thereto.				
0 - 25m ²	Minimum fee		R 600.00	R 547.83	R 82.17	R 630.00
>25m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 35.00	R 32.17	R 4.83	R 37.00
OTHER RESIDENTIAL	Block of flats, Townhouses, Group housing, Single Title					
0 - 25m ²	Minimum fee		R 780.00	R 713.04	R 106.96	R 820.00
>25m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 42.00	R 38.26	R 5.74	R 44.00
NON RESIDENTIAL						
NON RESIDENTIAL: COMMERCIAL	Includes shops, offices, service stations, hotels					
0 - 25m ²	Minimum fee		R 780.00	R 713.04	R 106.96	R 820.00
>25m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 45.00	R 40.87	R 6.13	R 47.00
NON RESIDENTIAL: OTHER	Schools, Churches, Place of Education (i.e. Daycares, technikons etc.)					
0 - 25m ²	Minimum fee		R 780.00	R 713.04	R 106.96	R 820.00
>25m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 35.00	R 32.17	R 4.83	R 37.00
NON RESIDENTIAL: INDUSTRIAL	Includes Factories, Warehouses, Offices in Industrial Areas					
0 - 25m ²	Minimum fee		R 780.00	R 713.04	R 106.96	R 820.00
>25m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 35.00	R 32.17	R 4.83	R 37.00
NON RESIDENTIAL: RURAL BUILDINGS	Limited to bona-fide agriculture structures. All residential or other uses to be rated at the applicable tariff category.					
0 - 75m ²	Minimum fee		R 780.00	R 713.04	R 106.96	R 820.00
> 75m ²	R/m ²	Calculate the total m ² with the appropriate tariff	R 17.50	R 16.09	R 2.41	R 18.50
INTERNAL ALTERATIONS - ALL CATEGORIES		To be calculated as estimated value of alteration (Qs/Architect Estimate) X 0.008	Estimated value x 0.008	Estimated value x 0.008	Estimated value x 0.008	Estimated value x 0.008
SKETCH PLAN FEE						
Single Residential	Per application	Fee not deductible from final plan fee.	R 780.00	R -	R -	R -
All other categories	Per application	Fee not deductible from final plan fee.	R 780.00	R -	R -	R -
INSTALLATIONS						
MAJOR HAZARD INSTALLATIONS	Per application	As prescribed by Building Development	R 780.00	R 713.04	R 106.96	R 820.00
LPG INSTALLATIONS (ALL INSTALLATIONS)	Per application	As prescribed by Building Development	R 780.00	R 713.04	R 106.96	R 820.00

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2023/24 (Incl. VAT)	Excl. VAT 2024/25	2024/25 VAT 15%	Tariff 2024/25 (Incl. VAT)
MASTS						
Greenfield	Per application		R 1 080.00	R 986.96	R 148.04	R 1 135.00
Roof Top	Per application		R 1 080.00	R 986.96	R 148.04	R 1 135.00
Sports fields	Per application		R 1 080.00	R 986.96	R 148.04	R 1 135.00
OTHER						
PROVISIONAL AUTHORISATION	Per application	Application for provisional authorisation to commence work before approval has been granted in terms of Section 7(6) of the Act. Applications to be in writing. Conditions apply. Not Refundable	R 865.00	R 1 739.13	R 260.87	R 2 000.00
EXTENSION OF VALIDITY	Per application	Any application for extention of validity must be submitted prior to the lapsing date of current approved building plan which original approval is valid fo 12 months.	R 780.00	R 1 739.13	R 260.87	R 2 000.00
REQUEST : OCCUPANCY CERTIFICATE AFTER OCCUPANCY OF COMPLETED BUILDING		Where an application is received for the issuing of an occupancy certificate for an existing building where such certificate was not issued on completion of building work and prior to occupancy. No tariff for occupancy certificate prior to occupancy of the completed building.	R 1 620.00	R 1 739.13	R 260.87	R 2 000.00
SECTIONAL TITLE PRIOR TO 1964 SCRUTINY FEE	Per unit	For the consideration of plans for existing structures pre 1964 for Sectional Title purposes	R 780.00	R -	R -	R -
SPECIAL EVENTS: TEMPORARY GRANDSTAND, EXHIBITIONS AND TENTS	Per application	One application per event. Maximum period of validity: 7 days.	R 780.00	R 713.04	R 106.96	R 820.00
DEMOLITIONS (ALL APPLICATIONS)	Per application		R 780.00	R 713.04	R 106.96	R 820.00

STELLENBOSCH MUNICIPALITY

TARIFF RULES BUILDING DEVELOPMENT MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

1 EFFECTIVE DATE

- 1.1 Fees are effective from 1 July 2024.
1.2 These tariffs replace all previous tariffs charged by the Building Development Management branch of Council.

2 METHOD OF PAYMENT

- 2.1 Fees can be paid in cash or electronically.

3 TIME OF PAYMENT

- 3.1 Fees are due when an invoice for the proposed application is presented for payment.
3.2 The Building Plan Application **is deemed to be submitted after proof of payment** and no processing of applications will commence until receipt of payment of the fee/s is verified by finance.

4 PROOF OF PAYMENT

- 4.1 A receipt must be issued to the applicant for all fees received. A copy of the receipt must be attached to the application.

5 REFUNDS

- 5.1 All fees payable is set fees and are not deposits.
5.2 Approvals are valid for 12 months from date of Final Decision in terms of Section 7(5) of the NBR Act and building plan fees on lapsed plans are not refundable.
5.3 Building Plan Fees will only be waived or refunded in circumstances considered extraordinary by the Director: Planning & Economic Development, before commencement of evaluation process.

6 SUBJECT TO CHANGE

- 6.1 All fees and tariff rules are subject to change.
6.2 The fees applicable at the time of submission of the application are payable.

7 EXEMPTIONS

- 7.1 The following applications are exempt from the payment of scrutiny fees:
- Applications from Central or Provincial Government for work funded by the Government and for use by Government Departments. Building plan applications must however still be submitted and approved prior to commencement of any building works.
 - Building Plans for all buildings and structures erected for and by the Local Authority. Building plan applications must however still be submitted and approved prior to commencement of any building works.
 - All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only, which application(s) will be exempted from building plan fees as per normal fees.
 - Applications from Orphanages and Homes for the Aged registered under the **National Welfare Act 79 of 1965 (As amended), as well as any welfare institutions in the discretion of the Director**. Building plan applications must however still be submitted and approved prior to commencement of any building works.
 - The Director: Planning & Economic Development may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application which are necessitated due to changes to developments made at the request of the Spatial Development Planning department of the Stellenbosch Municipality in the interests of environmental or heritage conservation.
 - In cases where a successful land claimant submits a building plan for a purely non-residential development (which does not include any residential development) on land so obtained, such non-residential application is subject to all the fees applicable to any other similar application which was not obtained by way of the Restitution of Land Rights Act.
 - If a successful land claimant submits a building plan for a mixed-use development (which includes non-residential development) on land so obtained, such non-residential building plan gets charged the normal fees as specific for such application as if the non-residential part of the application is a separate application from the residential part of the development.

8 OTHER FEES

- 8.1 Requests for information: if information is specifically requested in terms of the "Access of Information Act," the relevant fees as prescribed in terms of that Act apply.
8.2 Printing fees:
a) Printing fees are charged per page according to size in accordance with the applicable tariffs. Copies will only be made in the sizes that are available at a particular office.

9 APPLICATION OF THE TARIFFS

- 9.1 Minor Building Work: As defined in the Building Regulations:
Each item charged for separately even if part of a full plan submission.
- Aviary
 - Solid fuel store not exceeding 10m² in area and 2 m in height
 - Tool shed not exceeding 10m² in area
 - Child's playhouse not exceeding 5m² in area
 - Cycle shed not exceeding 5m² in area
 - Greenhouse not exceeding 15m² in area
 - Open sided car, caravan or boat shelter or a carport where such shelter or carport does not exceed 40m² in area
 - Any pergola
 - Private swimming pool
 - Change room, not exceeding 10m² in area, at a private swimming pool
 - Lapa's and gazebos (with any type of roof covering) under 40m² in area
 - Any free-standing wall (<300m)
 - Reconstruction of fire and natural disaster damaged buildings at applicable rate as per single/other/non-residential categories
 - Any other structure, not being a Minor Building Work as per definition, are charge per meter square of the applicable category
- 9.2 Applications for Alterations and Additions: Plans will be assessed as follows:
- Additions: assessed on the area (square metres) per category
 - Alterations: assessed on the QS/Architect estimated value and calculated at 0.009% of the value
- 9.3 Applications for Provisional Authorisation to Commence with the erection of a Building:
Applications for provisional authorisation to proceed with the erection of a building prior to final building plan approval will be considered on condition that:
- The application has been formally submitted (the full scrutiny fees paid) and the plans have been circulated to the applicable service
 - The application for provisional authority is in writing and is fully motivated.
 - The prescribed provisional authorisation fee is paid. This fee is not refundable.
 - The application is for specific items of work clearly defined on the working drawings accompanying the building plan submission.
 - Full Planning (Zoning) approval has been obtained or is otherwise in compliance with all applicable zoning provisions.
 - The property must be not encumbered by private restrictive title deed conditions.
 - Provisional authorisation may be subject to applicable conditions and may include to limit the extent to which the subject building works may be implemented under such provisional authorisation prior to final approval of the building plan application.
 - Any work done prior to the approval the building plans is entirely at the applicant's risk and should the plans require amendments or should the application be refused for any reason the work already completed will have to altered or removed as the case may be at the applicant's expense.
- 9.4 Minimum Fee for Social Responsibility – to the discretion of Director: Planning & Economic Development as specified.
An approved minimum application fee for private Subsidised Housing Projects will be considered on condition that:
- Subsidised Proof in accordance with the Housing Code to be presented and submitted with building plan applications
 - The minimum application fee is applicable to each application and is not a bulk application fee
 - Pre-submission notification to be submitted, indicating the number of erven, with erf numbers approved for subsidised housing
- 9.5 An application for the extension of validity of a building plan approval must be submitted prior to the lapsing date of the subject approval and the decision on the extension of validity may be made on a date after the subject approval has lapsed. An application for the extension of the validity of a building plan approval after the lapsing date will be invalid. During the period when a decision on the extension of the validity of a building plan approval is pending after the building plan approval has already lapsed, the subject building plan approval may not be acted on until such time as the decision on the extension of the validity has been taken. An application for the extension of validity may only be made once, and if approved, will only be valid as an extension of the original approval period for a further period of twelve(12) months, irrespective of date of approval of such extension of validity.

These tariff rules must be read in conjunction with the "BUILDING DEVELOPMENT MANAGEMENT TARIFF STRUCTURE FOR 2024/2025."

STELLENBOSCH MUNICIPALITY

TARIFF RULES

LAND USE MANAGEMENT & SPATIAL PLANNING, HERITAGE

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

1 GENERAL

Period applicable

- 1.1 Fees effective from 1 July 2024.
- 1.2 The fees replace all previous fees charged by Council.

Method of payment

- 1.3 Fees can be paid in cash or electronically.

Time of payment

- 1.4 Applicants must pay the fee/s when an invoice for the submitted application/s is/are presented for payment, except in the case of Impact statements and assessments, which become payable when the need for such an Impact statement / assessment becomes known to Council. The applicant must then be notified in writing of further payments and processing of the application may then only commence once payment is made which must be clearly stipulated in the notification.
- 1.5 An application will only be deemed valid and the processing thereof will only commence once receipt of payment for the application is verified by Finance.
- 1.6 All application fees are payable in the case of multiple applications.

Proof of payment

- 1.7 A receipt must be issued to the applicant for all fees received. A copy of the receipt must be filed on the relevant file.

Refunds

- 1.8 All fees payable are set fees and not deposits.
- 1.9 In the case of the withdrawal of applications, refunds will be paid as follows:
 - a) Before advertising or circulation takes place – the full advertising component/fee and 50% of the total of all the other application fees is refunded.
 - b) After advertising has taken place – no refund.
- 1.10 If an exemption or reduction of fees is granted in terms of the provisions of subsection 10, refunds will be given as per the decision.

Subject to change

- 1.11 All fees and tariff rules are subject to change.
- 1.12 The specific fee applicable at the time when the application is accepted by Council, is payable.

LAND USE MANAGEMENT

2 APPLICATION FEES

Description

- 2.1 Application fees are the minimum fee payable for submitted applications.
- 2.2 All fees are payable per item applied for (each consent, departure, rezoning, etc, charged separately) per property in line with the Stellenbosch Land Use Planning By-law, where applicable. Unless application is simultaneously made for the consolidation or subdivision of more than one property, which is directly adjacent, cadastrally bounded to each other, owned by the same property owner and submitted as one application for consideration. Only one application fee will be applicable for all erven included in the application.

Rezoning & Determination of a zoning

- 2.3 Rezoning fee is payable per application.
- 2.3.1 Determination of a zoning is payable per application.

Permanent Departure fee

- 2.4 The departure fee must be charged per application per property (i.e. if a building departs from the street and lateral building lines, coverage as well as from height, then the applicable fee must be charged as a single fee per property). In the case of registered indigent owners, as well as subsidised housing schemes, no departure fee at all would be payable.

Temporary Departure, Permission in terms of the Zoning Scheme (Additional Uses / Technical Approvals), Permission in terms of condition in the Title Deed, Occasional Use of Land, Consent Use in terms of the Zoning Scheme

- 2.5 Temporary departure, Permissions, Consent uses and Technical approvals, etc. are charged separately per application per property in addition to any departures (regulations) applied for.
- 2.5.1 A separate fee is applicable in respect of applications for temporary departure, consent use in order to establish a house shop and/or early childhood development centres (ECD's) / home day care centres or day care centre and all applications.

Subdivision & Consolidation & Amendment or Cancellation of subdivision plan (inclusive of general plan/diagram)

- 2.6 Application fee is payable per application submitted.

Exemption Certificates (subdivision / consolidation)

- 2.7 This fee is payable for subdivisions/consolidations which are exempted in terms of the applicable legislation. This fee is payable per application submitted.

Removal, Relaxation, Suspension and Amendment of Restrictive Title Deed conditions

- 2.8 This fee is payable per application per property submitted.

Amendment, Deletion or Imposition of conditions in respect of an existing approval

- 2.9 This fee is payable per application submitted.

Extension of validity period of approval

- 2.10 Fees should be paid as depicted on the tariff schedule. For all applications for extension the fee will be 50% of the current application fee, for the financial year in which the application for extension is submitted, inclusive of VAT.

Permission in terms of condition of approval or Administrative permission or approval inclusive of but not limited to: Site Development Plans; HOA Constitutions; Architectural / Design / Aesthetic Manuals or Guidelines, Landscaping Plans & Phasing Plans

- 2.11 This fee is payable per application submitted. All permissions or approvals that is required and originates from a condition of an approval attached to a land use application granted by the municipality, will be exempted from this tariff. Any subsequent applications for the amendment to such permissions/ approvals on the initiative of the applicant will not be exempted.

Closure of Public Place / Roads or part thereof

- 2.12 This fee is payable per application submitted.

Disestablishment of Home-Owners Association

- 2.13 This fee is payable per application.

Rectify failure of a Home-Owners Association to meet its obligations

- 2.14 This fee is payable per application.

Permission for reconstruction of existing building constituting a non-conforming use

- 2.15 Permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building. This fee is payable per application.

Naming and numbering of Streets, Places and Buildings

- 2.16 This fee is payable per application submitted.

Renaming of Streets, Places and Buildings

- 2.17 This fee is payable per application submitted.

3 ADVERTISING FEES

Advertising framework

- 3.1 Advertising: is required in terms of the relevant land use legislation.
 3.2 Advertising will be done in accordance with the land use legislation and fees will be charged accordingly.
 3.3 Advertising in the press and advertising which consists of the serving of notices to interested and affected parties are charged independently (with different fees being applicable). No 'serving of notice' fee is applicable when notifying the applicant of the outcome of an application or notifying any objectors of the right of appeal.

Advertising in the press

- 3.4 The fee for advertising in the press is applicable whenever press advertising is required in a newspaper and/or Provincial Gazette. This fee is only payable when Council undertakes the advertising.
 3.5 Advertising in the press is a basic advertising fee. Should the actual costs be more, the applicant is liable for such extra costs upon receipt of a quote.
 3.6 Composite applications for the same property when advertised collectively in the press carry a single advertising fee.

Serving of notices

- 3.7 The fee for serving of notices is payable when Council conducts the serving of notices. This fee is not applicable when the applicant conducts the advertising.
 3.8 The fee applicable for every 10 notices or part thereof to be served by Council is depicted in the schedule.
 3.9 The 'serving of notices' fee is also applicable when notices are delivered by Council to interested and affected parties.

4 OTHER

Deviation from Council Policies and By-laws

- 4.1 Deviation from Council Policies and By-laws are charged per application per property.

Appeal

- 4.2 Appeal fees are charged and are payable per appeal submitted in respect of any decision taken by Council.

Intervener Status

- 4.3 This fee is payable per application submitted.

Transfer clearance

- 4.4 Transfer clearance fees are payable per erf for which application is made for clearance in terms of the applicable land use legislation and includes a Power of Attorney (POA) and a Certificate of Registered Title (CRT).

Zoning Certificate

- 4.5 This fee is payable when a formal zoning certificate is issued. Payment of this fee is required in respect of each erf for which a zoning certificate is requested.

Business Licence

- 4.6 This fee is payable in respect of each application received for the issuing of a business licence.

5 CONTRAVENTION PENALTY

- 5.1 Contravention penalty is applied in accordance with a Council Policy, By-law and/or any such enabling planning legislation and associated provisions.

5.2 A contravention penalty as stipulated in the Stellenbosch Municipal Land Use Planning By-Law, is payable within 30 days after approval of the utilisation of the land and/or construction activity and the land use rights will not have vested until such time as payment has been made.

5.3 The Contravention penalty is payable within 30 days from date of approval of the land use application that was submitted to rectify the unauthorised land use activity and the land use rights will not have vested until such time as payment has been made. .

5.4 If the property is to be transferred, the Municipality will only issue a certificate in terms of the Stellenbosch Municipal Land Use Planning By-Law, upon proof of payment of the contravention penalty.

5.5 No occupancy certificate for the building construction will be issued unless proof of the payment of the contravention penalty is submitted by the applicant.

6 PRINTING FEES

6.1 Printing fees are charged per page according to size and colour. The three types of copies/prints are mono (black & white), Colour line prints and Full Colour prints (photo). Copies will only be made in the sizes that are available at a particular office.

6.2 The fee charged for electronic information does not include the CD, which must be supplied by the applicant.

6.3 If information is specifically requested in terms of the Promotion of Access to Information Act, 2000, the relevant fees as prescribed in terms of that Act applies.

SPATIAL PLANNING, HERITAGE AND ENVIRONMENT

7 PLANNING ADVISORY COMMITTEE SCRUTINY FEE

7.1 Planning Advisory Committee Scrutiny fees (Aesthetics Committee) are charged when a matter needs to be submitted to the Planning Advisory Committee (Heritage/Aesthetics Committee) for scrutiny, when buildings are older than 60 years or situated in the historical core. The fees are payable per application and are categorized as follows:

7.1.1 Minor alterations to existing buildings <500m²;

7.1.2 Major alterations to existing buildings >500m² and new developments.

8 COMPLEXITY FEES (ADDITIONAL FEES FOR HIGH IMPACT APPLICATIONS) AND AMENDMENT OF URBAN EDGES.

Description

8.1 Additional fees are charged on top of the basic application fees when a Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA) and Traffic Impact Statement / Assessment (TIA/S) are required, since such applications are more complex and involve more work. The complexity fees are charged to cover additional expenses due to the processing of complex applications, resulting from the fact that such applications normally are more complicated to process and due to the fact that it requires input from specialised staff which would not normally be involved in the assessment of applications which doesn't require an impact statement/assessment. The EIA and HIA fees are charged up front like all other fees if the application requires assessment in terms of the NEMA and/or NHRA. If an EIA and/or HIA fee has been paid when the SPLUMA/LUPA/By-law application was submitted and it turns out in the end that it did not lead to a full EIA / HIA, the EIA/HIA fee is not refundable. Complexity fees are charged per assessment/study.

9 APPLICATION FOR SIGNAGE

9.1 Application fees for signage (including flags) are paid in respect of each sign applied for. A minimum fee for signs smaller than 1m² is in place, but when signs are larger than 1m², the minimum fee plus the enhancement fee will be payable for every additional m².

10 EXEMPTIONS

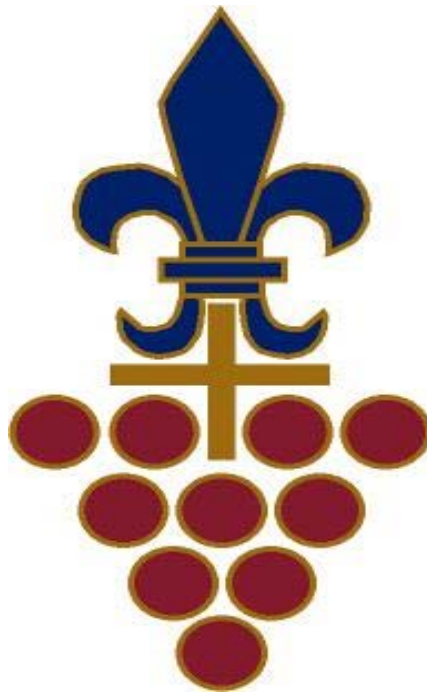
- 10.1 All indigent residents which are registered as such with the Municipality and with proof submitted together with all applications for all permanent Departures will be exempted from the application fees applicable to permanent Departures.
- 10.2 All applications submitted by or on behalf of Council are exempt from all the application, advertising and other fees in the attached table. This exemption only applies to applications made by Council or where Council is the developer. All other government institutions must pay the normal fees.
- 10.3 All applications for a zoning certificate from provincial or national government or government bodies are exempted from the application fees applicable to zoning certificates for state owned land or any other private owned land in which the the subject government or government body may have a justifiable interest.
- 10.4 Applications for the establishment of state, provincial and/or council subsidised housing schemes are exempt from all the application and other fees in the attached table. Advertising fees are payable in this regard. Application fees are, however, applicable in subsidised housing areas after the establishment of the areas has been completed; subject to the conditions in the establishment of any of the less formal townships.
- 10.5 All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application, for residential development only (but including subdivision, removal of restrictions, etc, related to such residential development), which application(s) are exempt from all the application and other fees in the attached table. Advertising fees are payable in this regard. If a successful land claimant submits a mixed-use development application (which includes non-residential development) on land so obtained, such non-residential development gets charged the normal fees as specified for such application, including advertising and service of notice fees, as if the non-residential part of the application is a separate application from the residential part of the development. In cases where a successful land claimant submits a purely non-residential development application (which does not include any residential development) on land so obtained, such non-residential development application is subject to all the fees applicable to any other similar application which wasn't obtained by way of the Restitution of Land Rights Act/Rural Act 9.
- 10.6 The Director: Planning & Economic Development may grant or refuse applications for the exemption of some or all the applicable fees of particular applications which are necessitated due to changes to the developments made at the request of the Environmental Management Services in the interest of environmental or heritage conservation.
- 10.7 The Director: Planning & Economic Development may reduce or exempt a contravention penalty based on submissions that was made during objections to a compliance notice submitted to the Development Management Department as provided for in the Stellenbosch Municipal Land Use Planning By-Law.

These tariff rules must be read in conjunction with the "LAND USE MANAGEMENT & SPATIAL PLANNING, HERITAGE TARIFF STRUCTURE FOR 2024/2025".

STELLENBOSCH MUNICIPALITY					
TARIFF RULES PROPERTY MANAGEMENT					
DIREKTORAAT: KORPORATIEWE DIENSTE DIRECTORATE: CORPORATE SERVICES					
	DESCRIPTION	APPLICATION FEE	RENTAL/TARIFF	UNIT	
1	Lease Agreements				
1.1	For commercial purposes, other than outdoor dining and parking purposes	R 2 650.00	To be determined by an independent valuer: on an ad hoc basis		
1.2	For commercial parking purposes	R 1 272.00			
(a)	Stellenbosch CBD, Franschhoek CBD and Technopark		R346.00	parking bay / month	
(b)	Other Areas		R234.00	parking bay / month	
1.3	For residential parking purposes* *Up to 3 parking bays.	R 636.00	R183.00	parking bay / month	
1.4	Tertiary Institutions, schools and pre-schools	R 1 272.00	R111.00	parking bay / month	
1.5	For outdoor dining purposes	R 1 272.00			
(a)	Stellenbosch CBD and Franschhoek CBD		R159.00	m ² / month	
(b)	Other areas		R159.00	m ² / month	
1.6	Projections and projecting structures	R 2 650.00			
(a)	Onto street reserves / side walks Up to 50 m ² 51 m ² to 100 m ² More than 100 m ²		Once of payment of: R501.00 R445.00 R390.00	per m ² per m ² per m ²	
(b)	Onto other council – owned property, where such projection has an impact on development value of council – owned property	R 3 180.00	To be determined by an independent valuer (should the estimated value be more than R100 000.00, then the weighted average of 2 independent valuations must be obtained)		
1.7	For temporary use of Council-owned property for construction work				
(a)	Stellenbosch CBD and Franschhoek CBD & Technopark Up to 20 m ² 20 m ² - 100 m ² 101 m ² – 1000 m ² More than 1000 m ²	R 3 180.00	R668.00 R1 336.00 R6 678.00 R13 356.00	per month per month per month per month	
(b)	Other areas Up to 20 m ² 20 m ² - 100 m ² 101 m ² – 1000 m ² More than 1000 m ²	R 530.00	R334.00 R724.00 R3 896.00 R8 348.00	per month per month per month per month	
	Deposit:		An amount to be determined by D:CS in relation to the potential risk to infrastructure / improvement with a minimum amount of R2 000.00		
	*Please note: Where a new owner of a property wants to apply for a change in name, 20% of application fees will be payable				
2	Lease Agreements*				
2.1	Temporary use of Council-owned property to a maximum of 30 days	R 636.00			
	Daily tariff:				
(a)	Up to 100m ²		R250.00	per day	
(b)	Between 100m ² and 1000m ²		R635.00	per day	
(c)	More than 1000m ²		R2 783.00	per day	
	Deposit:		To be determined by D:CS, depending on the possible risk associated with the event.		
2.2	Telecommunication structure - Application / Power of Attorney	R 2 120.00	Market related rental to be determined.		
2.3	Temporary use of vacant Council-owned buildings*				
	*Not covered by approved tariff structure				
	To be considered by: D:CS: To a maximum of 1 month D:CS: To a maximum of 3 months MM: To a maximum of 6 months MM: To a maximum of 12 months				

3	Servitudes*	R 2 650.00	Once-off payment of 80% of municipal valuation of land.	
3.1	In urban areas		Once-off payment of 60% of municipal valuation of land.	
3.2	In rural areas	R 2 650.00		
	* Please note: Where estimated servitude value exceeds R100 000.00, the fair market value is to be determined by an independent valuer. Where estimated servitude value exceeds R1M, the fair market value is to be determined by two independent valuers (weighed average)			
4	Posters			
4.1	Political parties 85% of tariff refundable on removal of posters as per conditions.		R5 565.00	(deposit)
4.2	For Commercial purposes			
(a)	Up to 30 posters		R56.00	per poster
(b)	Between 30 and 60 posters		R67.00	per additional poster
(c)	Between 60 and 100 posters		R89.00	per additional poster
(d)	More than 100 posters		R111.00	per additional poster
4.3	Non-commercial purposes			
(a)	Up to 30 posters		R22.00	per poster
(b)	Between 30 and 60 posters		R34.00	per additional poster
(c)	Between 60 and 100 posters		R45.00	per additional poster
(d)	More than 100 posters		R56.00	per additional poster
4.4	Woodfees: Individual artists Per poster (to a maximum of 20 posters)		R61.00	
	DESCRIPTION			
4.5	Local Theaters			
(a)	Up to 500 posters for a season		R4 452.00	
(b)	Up to 1000 posters for a season		R8 904.00	
(c)	More than 1000 posters for a season		R13 356.00	
4.6	Newspapers			
	Local			
(a)	Up to 1000 posters per annum:		R3 339.00	
(b)	Up to 2000 posters per annum:		R5 565.00	
(c)	More than 2000 posters per annum:		An additional amount of R8.00 per poster	
	Other			
(a)	Up to 1000 posters per annum:		R5 565.00	
(b)	Up to 2000 posters per annum:		R8 904.00	
(c)	More than 2000 posters per annum:		An additional amount of R8.00 per poster	
	*Note: The term posters include flags.			
	Please note: -			
(a)	Application fees listed in this tariff structure exclude professional fees such as legal fees, valuation fees, survey costs, publication of notices, etc. Where such costs are incurred, it is payable by the applicant, over and above the application fee as listed in this tariff structure.			
(b)	All fees include VAT			
	Exemption			
	The Municipal Manager may at his or her sole discretion, and after taking into consideration the merits of a specific application, exempt an applicant from paying the tariffs as set out above, or at a reduced rate.			

STELLENBOSCH MUNICIPALITY



RATES POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

RATES POLICY

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1. BACKGROUND

In 2007, Stellenbosch Municipality initiated a process to prepare a General Valuation (GV) Roll of all property situated within the geographical boundaries of Stellenbosch Municipality (WC024) in terms of the requirements of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) including any subsequent amendments and consequential regulations (the MPRA) which became effective on 1 July 2009 at Stellenbosch Municipality.

This Policy is formulated in terms of Section 3 of the MPRA.

2. LEGISLATIVE CONTEXT

- 2.1 In terms of Section 229 of the Constitution, 1996 (Act 108 of 1996), a municipality may impose rates on property.
- 2.2 In terms of Section 4 (1) (c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), a municipality has the right to finance the affairs of the municipality by imposing, *inter alia*, rates on property.
- 2.3 In terms of Section 2 (1) of the MPRA a metropolitan or Local municipality may levy a rate on property in its area in accordance with the provisions of the MPRA.
- 2.4 This Policy must be read together with and is subject to the provisions of the MPRA.
- 2.5 In terms of Section 62 (1) (f) (ii) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (the MFMA), a municipality must have and implement a rates policy as may be prescribed by any applicable national legislation.
- 2.6 In terms of Section 8(1) of the MPRA, the Municipality will, as the primary instrument, levy rates on the use of property, but implemented as per paragraph 5.5 of this Policy.
- 2.7 All citations to applicable Acts as referenced in this Policy shall include all amendments and regulations to such as promulgated.

3. GUIDING PRINCIPLES

- 3.1 The rating of property will be implemented impartially, fairly, equitably and without bias, and these principles also apply to the setting of criteria for exemptions, reductions, and rebates contemplated in Section 15 of the MPRA.
- 3.2 The rating of property will be implemented in a way that:-
 - is developmentally oriented;
 - supports sustainable local government by providing a stable and buoyant revenue source within the legislative ambit of the Municipality;
 - supports local and socio-economic development;
 - promotes simplicity, uniformity, and certainty in the property rates assessment process;

- gives due consideration to the need for simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters;
- achieves national and local environmental management objectives; and
- balances the affordability by ratepayers versus the financial sustainability of the Municipality.

3.3 Other principles that will steer the processes of this Policy:

- All ratepayers within a specific category will be treated equally and reasonably.
- The Municipality will, when levying property rates for each financial year, take cognizance of the aggregate burden of rates on property owners in the various categories of property ownership.
- Rates Increases/Decreases will be guided by the budget requirements of the Municipality, and by Section 20 of the MPRA.
- In dealing with the poor/indigent ratepayers the Municipality may provide relief measures through exemptions, reductions or rebates.

3.4 Further determinants that will guide the processes of this Policy:

- The Zoning Scheme of the Municipality determines, via the provisions therein, the zoning and thus the legally binding use of a given property.
- However, the rating of said property is governed by the MPRA which determines a collection of rules that by implication sets the conditions by which the use of a property is categorised. It is therefore possible that even though an owner is using a property within the set rules of the Zoning Scheme, said property would not be rated on the same basis due to the definitions and provisions as applied according to the MPRA and this Policy.
- Moreover, such categorisation instituted according to the MPRA, or this Policy does not condone any unlawful use of a property regardless of circumstances.

4. DEFINITIONS

In this Policy, a word or expression derived from a word or expression as defined, has a corresponding meaning unless the context indicates that another meaning is intended.

The following four definitions in the MPRA are only shown for clarity:

“Exclusion”, in relation to a municipality's rating power, means a restriction of that power.

“Exemption”, in relation to the payment of a rate, means an exemption granted by a municipality.

“Reduction”, in relation to a rate payable on a property, means the lowering of the amount for which the property was valued and the rating of the property at that lower amount.

“Rebate”, in relation to a rate payable on a property, means a discount granted on the amount of the rate payable on the property.

In addition to the definitions contained in the MPRA, the following definitions apply for the purpose of the application of this Rates Policy.

Furthermore, specific terms or phrases used, but not defined in the MPRA are defined herein to describe said term or phrase for a specific perspective of the MPRA by the Municipality:-

“the Municipality” means Stellenbosch Municipality (WC024).

“MPRA” refers to the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) including any subsequent amendments and consequential regulations.

“Accommodation Establishment” means a property used for the supply of overnight sleeping facilities to transient guests at a fee.

“agricultural activities” means the intensive cultivation of soils for purposes of planting or growing, and gathering of trees or crops in a managed and structured manner; the intensive rearing of livestock or aquaculture. In addition, all the provisions as detailed in the definition of *“Agricultural Property”* in the MPRA persist in this Policy.

“agricultural purposes” refers to the active pursuit by a *bona fide* farmer to derive the principle source of income, which is commercially sustainable, from agricultural activities exclusively on Agricultural Properties.

“bed & breakfast” in relation to *Accommodation Establishment* means:

- an initiative on a property of which the residential character is maintained,
- where the owner or operator permanently resides in the same dwelling,
- where normally only breakfast is served, and
- sleeping accommodation to transient guests is limited to no more than 3 guest bedrooms.
- This property will be deemed to be a Residential Category.

“bona fide farmer” is a person or legal entity that is a legitimate farmer whose primary income originates from agricultural activities.

“business and commercial property” means a property that is used for the purpose described as the activity of buying, selling or trade in goods, commodities or services and includes any office or other buildings on the same property, the use of which is incidental to such business. This definition excludes the business of mining and agriculture activities.

“Chief Financial Officer (CFO)” means a person designated in terms of Section 80(2) (a) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

“Conservation Area” means:

- a Protected Area as defined in Section 1 of the MPRA and listed in the “Protected Areas Register” as stipulated in Section 10 of the Protected Areas Act defined in the MPRA as the National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003); nevertheless, specifically those parts of properties as described in Section 17 (1) (e) of the MPRA; or

- a mountain catchment area as described in Section 9 of the *Protected Areas Act* and declared in terms of the Mountain Catchment Areas Act, 1970 (Act 63 of 1970).

“Guesthouse” in relation to *Accommodation Establishment* means:

- an initiative that is operated on a property of which the residential character is maintained; and
- where the sleeping accommodation to transient guests exceeds 3 but limited to 16 guest bedrooms, or
- if any services are offered beyond the limited services of a *Bed & Breakfast* establishment.
- This property will be deemed to be a Business Category.

“household income” means the gross sum of all monthly income from all sources. Income sources may include wages, salaries, profits, dividends, pensions, rentals, board & lodging, interest received, grants or investment income and other forms of financial contributions.

“industrial property” means a property that is used for the purpose described as the branch of trade or manufacturing, production assembling or processing of finished or partially finished products from raw materials or fabricated parts, typically via a high-volume production process and on such large scale that capital and labour are significantly necessitated; and includes any office or other buildings on the same property, the use of which is incidental to such business.

“Open Space” means a property, but specifically land that is used as a park, garden, for passive leisure or maintained in its natural state and which is zoned as open space. These properties may either be publicly owned being commonly open to public access; or privately owned and used without financial gain.

“ratepayer” means a person or legal entity that is liable in terms of the MPRA for the payment of rates on property levied by the Municipality. The term “Ratepayer” is herein considered to be synonymous with the MPRA definition of the term “owner”.

“residential purposes” in relation to the use of the property means improved property primarily intended for human habitation and inhabited as such; subject to paragraph 7.9 of this Policy and provided that:

- the following properties are specifically excluded from this definition: hostels, old age homes, and vacant land;
- properties registered in terms of the Sectional Title Act, 1986 (Act 95 of 1986) must solely be used for this purpose; or
- properties owned by a share-block company must solely be used for this purpose; or
- a block of flats must solely be used for this purpose; or
- a dwelling used for this purpose and which is situated on property used for or related to educational purposes; or
- the predominant use of a retirement scheme or life right scheme must be 60% or more for this purpose.

“**SARS**” means the South African Revenue Service.

“**vacant land**” means a property:

- without any buildings or structures; or
- where immovable improvements have been erected but deemed incomplete and unoccupied.

“**valuation roll**” means a valuation roll drawn up in terms of Section 30 of the MPRA or a supplementary valuation roll drawn up in terms of Section 78(6) of the MPRA.

5. IMPOSITION OF RATES

- 5.1 The Municipality shall as part of the annual budgeting cycle, set for each category a rate, (being a cent amount in the Rand) that will be imposed, in accordance with the MPRA, on the market value of a property, for all rateable properties as recorded in the Municipality’s valuation roll, drawn up in terms of the MPRA. The amount so determined together with any relief measures as described in this Policy shall be the Rates due and payable by the owner of said property.

The levying of rates forms part of the Municipality’s annual budget process as set out in Chapter 4 of the MFMA.

Details of the resolution pertaining to the rate for each of the various property categories are to be published in the *Provincial Gazette* as set out in Section 14 of the MPRA.

- 5.2 The rates charged as a cent amount in the Rand for the residential property as per paragraph 6.1 (a) of this Policy is the base rate and the rate charged to all other categories of properties are reflected as a ratio to the residential rate if so prescribed by Regulations promulgated in accordance with the MPRA.
- 5.3 The Municipality will be guided by the definition of “ratio” in the MPRA and directed by Regulations pertaining to rate ratios as promulgated in terms of Section 19 of the MPRA and as applicable to the prescribed non-residential properties.
- 5.4 For properties used for multiple purposes, the Municipality may apply the category of multiple use. For such properties, the Municipal Valuer will apportion a value to each distinct use and apply the appropriate category for billing at the applicable rate.
- 5.5 For the purposes of determining a property’s category, the Municipality will determine such as per Section 8 of the MPRA. It should be noted that the Municipality considers permitted use to be appropriate on vacant properties and that all other properties would be categorised according to the actual use of said property.
- 5.6 Building Clause references

Obligations pertaining to Building Clauses as per the development agreements or contracts will under the obligation or constraint of Section 19(1)(d) not be administered as part of the valuation nor the rating processes.

5.7 Period for which rates are levied

The Valuation Roll will, according to Section 32(1) of the MPRA, remain valid for a General Valuation cycle of four years.

5.8 Valuation value constraints

- (a) For the purposes of valuing a property, no valuation value shall be less than R1 000 unless the valuer determines that said property's valuation value must be zero.
- (b) For administrative purposes all valuation values exceeding R1 000 may be rounded to the nearest R1 000 interval.

6. CATEGORIES

6.1 Categories of Property

Property Categories, each of which correlates to a distinct use of a property, have been determined as described below.

The codes that have been associated with each property Category are listed in paragraph 18.1 of this Policy. In addition, paragraph 18.1 identifies the attributes and criteria that determines the basis for application.

The Municipality will apply the following property Categories:

Item	Category (of property)	Purpose/Use
(a)	Residential	Refer Section 1 (<i>"Definitions"</i>) in the MPRA and the defined term <i>"Residential Purposes"</i> as per paragraph 4 in this Policy.
(b)	Industrial	Refer the definitions as per paragraph 4 in this Policy.
(c)	Business and commercial	Refer the definitions as per paragraph 4 in this Policy.
(d)	Agricultural	Refer Section 1 (<i>"Definitions"</i>) in the MPRA and the defined term <i>"Agricultural Purposes"</i> as per paragraph 4 in this Policy.
(e)	Mining	Refer Section 1 (<i>"Definitions"</i>) in the MPRA.
(f)	Public Service Purposes	Refer Section 1 (<i>"Definitions"</i>) in the MPRA.
(g)	Public Service Infrastructure	Refer Sections 1 and Sub-sections 17(1)(a) and 17(1)(aA) in the MPRA.
(h)	Public Benefit Organisation	Refer to Section 8(2)(h) in the MPRA.
(i)	Multiple Use	Refer paragraph 7.2 in this Policy.
(j)	Heritage	Refer Section 15(2A)(b) in the MPRA.
(k)	Vacant Residential	Vacant and Permitted use set as Residential.
(l)	Vacant Other	Vacant and Permitted use not set as Residential.

6.2 Categories for Relief Measures

The Municipality will consider relief measures on rates, being Exemptions, Rebates and/or Reductions on properties, according to various criteria as described in this Policy.

The codes (referred to as the Rebate Codes), associated with the specific relief measure, are listed in paragraph 18.2 of this Policy.

7. APPLICATION OF RATING

The Municipality will, in addition to the various criteria referenced above, apply the following criteria when rating a property:

7.1 Vacant Properties

The Category of Vacant properties will be determined according to the property's permitted use and these properties will not qualify for any relief measures.

Vacant property of which the permitted use has been set as residential will be rated as per the Vacant Residential Category.

Vacant property of which the permitted use has not been set as residential will be rated as per the Vacant Other Category.

Any vacant property registered in the name of the Municipality will be categorised as a Vacant Other Category and exempted from paying property rates.

Normally, Agricultural properties will not be considered as being vacant, however this consideration lapses if the ambit (scope) of either of the terms "*agricultural activities*" or "*bona fide farmer*" as defined in this Policy is not relevant or cannot be applied to said property.

7.2 Multiple use Properties

Properties with multiple uses as per Section 9 of the MPRA may be categorised for each distinct use as determined by the Municipality and which category will be applied for billing at the appropriate and applicable rate.

The different uses will be grouped into two or more components. The first component, which will be determined by the largest apportioned area of the property will be the primary component; the other components (sub-components) will be identified by their generalised functional name.

The category of the primary component of such a property will be directed in the first instance by the dominant use of the property, but at the sole discretion of the Municipality.

A multiple use property may qualify for the valuation exclusion as per paragraph 8.2.1 (i) of this Policy, provided that at least one of the components has been categorised as residential. Sub-components will not be eligible for the reduction as per paragraph 8.2.1(ii).

Sub-components may be categorised for the below mentioned categories provided that the owner of said property meets the ownership criteria of the category, namely: Public Service Purposes, Public Benefit Organisation, or Public Service infrastructure..

Vacant property may not be categorised as a multiple use property. Sub-components may not be categorised as vacant.

7.3 Public Service Purposes Properties

Properties used for Public Service Purposes will be categorised as per paragraph 6.1 (f) of this Policy and will be rated at the applicable rate. The exclusions, exemptions, rebates

and reductions relating to the usage of properties as detailed in this Policy and the MPRA, will apply if applicable.

7.4 Public Service Infrastructure properties

The Municipality will apply the rate ratio as set out in the MPRA to public service infrastructure.

The Municipality acknowledges that Sections 17(1)(a) and 17(1)(aA) of the MPRA provides for the distinct grouping of kinds of public service infrastructure as in the “public service infrastructure” definition in Section 1 of the MPRA.

These groups will be processed respectively as either a PSI formulae code or a PSIE formulae code as referenced by the table in paragraph 18.1. For such properties for which the Municipality is the owner the formulae code MUNP will be used.

The Municipality will impose the 100% exclusion under the PSIE formulae code as directed by Section 93A of the MPRA.

For properties under the PSI formulae code the Municipality will impose the 30% exclusion as directed by Section 17(1)(a) of the MPRA and grant on the 70% remainder a further 100% exception.

7.5 Rural Properties

The categorizing and/or qualification of all rural properties will be dealt with at the sole discretion of the Municipality.

7.5.1 *Agricultural Use*

The Municipality will apply the rate ratio as set out in the MPRA to properties that are used for agricultural purposes by *bona fide* farmers. These properties will however not qualify for any relief measures.

For a property to be categorised as agricultural, processes and structures fundamental to agricultural activities on that farming unit, will be considered. Structures such as a dwelling used by the farmer and farm employees will be considered integral to such processes.

The Municipality may consider applying multiple use categorisation as per paragraph 7.2 if any structures are not used exclusively for agricultural purposes, or the structures are used for delivering or selling services or products to/for customers.

7.5.2 *Alternate Criteria and Use*

- (a) Where a property in a rural area is being used for residential, business, mining, or industrial purposes, such as truck depots, construction yards, restaurants, functioning venue, guesthouses, and/or factories, said property will be valued and rated according to the category for residential, business, mining or industrial properties as applicable. The Municipality may however, consider valuating said property as a Multiple Use Property (refer to paragraph 7.2 of this Policy).
- (b) Owners of a property in rural areas which is not categorised as agricultural, but which in the opinion of the owner should be agricultural, must apply (refer to

paragraph 14.1 of this Policy) for a revaluation, submit documentation as required by the CFO and declare in an affidavit, that no contraventions of the criteria for agricultural activities are taking place on the property. The application will be dealt with according to the supplementary valuation process.

7.6 Municipal Properties

Municipal-owned properties which are leased in terms of a lease agreement or those properties which are allocated to beneficiaries but not yet transferred, will be rated as per the provisions of this Policy. The exclusions, exemptions, rebates, and reductions relating to the usage of properties as detailed in this Policy and the MPRA, will apply if applicable. The rates of said non-exempted property will be passed on to the lessee or the allocated beneficiary.

All other Municipal-owned properties as described in Section 7 (2) (a) (i) of the MPRA, will be exempted from paying property rates and Special Rating Area rates.

For administrative purposes it should be noted that by 1 July 2023 all exemptions as applied to municipal owned properties will be changed to exclusions.

7.7 Special Rating Area (SRA)

The Municipality may consider the application for a Special Rating Area (SRA) provided that the owners of the predefined demarcated area have approved the budget and the specifics relating to such SRA. The process must adhere to Section 22 of the MPRA and to the Municipality's Special Rating Area Policy and By-Law.

The budget for such SRA will be raised via a pre-determined tariff applied on the municipal valuation of each property. This pre-determined tariff is linked to the annual budget proposal and would therefore be unique to a specific SRA and for a given financial year.

7.8 Land Reform Beneficiary properties

The Municipality will determine a Land Reform Beneficiary that corresponds to the use of such property. The said determination will be applied for billing at the appropriate and applicable rate.

The Municipality will however exclude such properties from rates for a period of 10 years subject to Section 17(1)(g) and phase-in the rates as per Section 21(1)(b) of the MPRA.

7.9 Adjoining properties

The Municipality acknowledges that there are residential properties, registered in the name of the same owner, which are used basically as if such properties were one property.

For the above, the deemed secondary component [the adjoined property] shall be classified as a RESA formula code and will therefore not be eligible for the reduction as per paragraph 8.2.1(ii).

The Municipality will apply the RESA formula code for units in a Sectional Title scheme such as a garage or a storage unit. Consequently, these properties or units will not be eligible for the reduction as per paragraph 8.2.1(ii).

The Municipality will not consider any notarial links between any property.

Administratively a link between the adjoining property and its associated parent property must be set so as to facilitate tracking of such pairing.

8. RELIEF MEASURES

8.1 Applying relief measures on Rates

Notwithstanding that the Municipality is obligated as per the MPRA to exclude specific properties or parts thereof from rating, the Municipality will consider applying relief measures on property rates, being Exemptions, Rebates and/or Reductions as described in this Policy.

- (a) The Municipality may grant exemptions, rebates and/or reductions to the categories of properties and/or categories of owners that meet the specified criteria as indicated in sub-paragraphs of paragraph 7 above or as indicated below.
- (b) The Municipality will exclude specific properties or parts thereof as indicated in sub-paragraphs of paragraph 7 above or as indicated below.
- (c) The Municipality will not grant relief in respect of payments for rates to any category of owners or properties other than that as provided for in this Policy, nor to owners of properties on an individual basis.
- (d) Any application (when required or as requested) for a relief on rates must be submitted as per paragraph 14.1 of this Policy.

8.2 Residential Property

8.2.1 The Municipality will not levy a rate on the initial portion of the valuation of a residential property being the sum of:

- (i) the first R15 000 exclusion on the basis set out in Section 17 (1) (h) of the MPRA; and
- (ii) on a further R235 000 reduction, provided it does not exceed the remaining valuation in respect of a residential property, or the primary component of a multiple use property, that is categorised for *residential purposes*, as per the definition in paragraph 4 of this Policy.
 - This reduction will only apply if the total valuation of said property does not exceed R 5 000 000.
 - All sub-components of a multiple use property as per paragraph 7.2 of this policy, and the secondary component of adjoining properties or units of a sectional title scheme as per paragraph 7.9 of this policy, do not qualify.

The above where applicable, will be applied once only per property.

8.3 Senior Citizens and Disabled Persons

Designated owners being registered owners of properties or allocated beneficiaries as per paragraph 7.6 of this Policy who are senior citizens or who are disabled persons may qualify for a rebate according to their *household income*.

To qualify for the rebate referred to above, the designated owner must be a natural person, registered as a South African citizen. If not a South African citizen, the designated owner must be the registered owner of the property within the jurisdiction of the Municipality and must submit proof of his/her permanent residency in South Africa. The property in question must satisfy the residential property requirements as per this Policy and in addition to the above-mentioned, the designated owner must also:

- 8.3.1 Occupy the property as his/her normal residence; and
- (a) be at least 60 years of age, or in receipt of a disability grant; and
 - (b) be in receipt of a monthly *household income* not exceeding the highest income amount as referenced in the table of paragraph 8.3.4 of this Policy; and
 - (c) when being the designated owner of more than one property, a rebate will be granted only on the occupied property; and
 - (d) where the designated owner is unable to occupy the property due to no fault of his/her own, the spouse or minor children may satisfy the occupancy requirement; and
 - (e) where the occupant of a residential property is a senior citizen or a disabled person and is the usufructuary of the property, he/she may satisfy the occupancy requirement.
- 8.3.2 Apply as per paragraph 14.1 of this Policy with proof of income, which may include proof of a SARS assessment, or any other relevant document as requested.
- 8.3.3 If the property in question is alienated by the designated owner, then that owner would be liable for the *pro rata* rates, inclusive of the pension rebate. The new owner will be liable for the full *pro rata* portion of the rates excluding any pension rebates.
- 8.3.4 The percentage rebate granted to different monthly *household income* levels will be determined according to the schedule below. The income bands and rebates for the effective financial period of this Policy are as follows:

Gross Monthly Household Income				% Rebate
Income bands				
Up to			8 000	100%
From	8 001	to	11 000	75%
From	11 001	to	13 000	50%
From	13 001	to	17 000	25%

8.4 Conservation Area

The Municipality will exclude those portions of a property within the ambit of a conservative area as defined in this Policy.

The apportioned value of any portion of such property, utilized for any purpose other than that used for such conservation purposes, or developed and used for commercial, business, agricultural or residential purposes will be categorised accordingly and rated at the applicable rate as described in paragraph 7.2 of this Policy.

The Municipality will apply Section 17 (2) of the MPRA upon withdrawal of said property from the conservation agreements inferred in Section 17 (1) (e) of the MPRA.

8.5 Religious Organisations

In terms of Sections 1 and 17 (1) (i) of the MPRA, the Municipality will not levy a rate on a property used primarily as a place of public worship by a religious community, including the official residence which is occupied by the office bearer of that community who officiates at services at that place of worship.

The Municipality will apply Section 17 (5) of the MPRA if as per Section 17 (5) (a) of the MPRA said property is no longer used or has been disposed by the religious community.

8.6 Stellenbosch Special Rebate

The Municipality may, for the organisations not meeting all the criteria for public benefit organisations as described in paragraph 8.7 below, nor the criteria for NPO organisations as described in paragraph 8.8 below, consider a rebate of 20% which shall be identified as "Stellenbosch Special Rebate" (SSR).

This rebate will only be applicable to said organisations that apply as per paragraph 14.1 of this Policy for such rebate.

8.7 Public Benefit Organizations (PBO)

The Municipality will apply the rate ratio as set out in the MPRA to public benefit organisations.

As per the MPRA the specific public benefit activity listed in Item 1 (Welfare and Humanitarian), Item 2 (Health Care), and Item 4 (Education and Development) of Part I of the Ninth Schedule of the Income Tax Act will be applicable and must be conducted/executed on said property.

All Public Benefit Organisations must annually submit, according to paragraph 14.1 of this Policy proof of their status as per the above criteria. A SARS TAX Clearance Certificate may be required as well.

8.8 Non-Profit Organizations (NPO)

An organisation must be registered as a Non-Profit Organisation (NPO) under the Non-profit Organisations Act, 1997 (Act 71 of 1997) to be considered as a candidate for the relief measures described below.

Organizations listed in paragraph 8.8.1 below that are operated as not-for-gain (declared or registered by law) or organisations that execute activities as per Item 6 (Cultural), item 7 (Conservation, Environment and Animal Welfare) and Item 9 (Sport) of Part 1 of the Ninth Schedule to the Income Tax Act may receive a rebate. All abovementioned organisations being privately controlled must be the owner of said properties.

These rebates are not applicable to any vacant land irrespective of its zoning or intended usage unless stated otherwise in this Policy.

Any part of said property that has been categorised as agricultural will not qualify for this relief measure.

All NPO must annually submit, according to paragraph 14.1 of this Policy proof of their status as per the above criteria. A SARS TAX Clearance Certificate may be required as well.

Abovementioned organisations which have a total revenue/income as defined in the schedule of paragraph 8.8.2 of this Policy will receive a rebate as set in said schedule.

8.8.1 *Prescribed not-for-gain organisations*

(a) *Health and welfare institutions*

Privately owned properties used exclusively as a hospital, clinic, mental hospital, orphanage, non-profit retirement village, old age home or benevolent institution, including workshops used by the members or patients, laundry or cafeteria facilities.

(b) *Charitable institutions*

Properties used solely for the performance of charitable work.

(c) *Agricultural societies*

Property owned by agricultural societies used for the purposes of the society.

(d) *Cemeteries and crematoria*

Privately owned properties used as cemeteries and crematoria.

(e) *War veterans*

Property registered in the name of a trustee or organisation in terms of the Social Assistance Act, 2004 (Act 13 of 2004), maintained for the welfare of war veterans and their families.

8.8.2 The percentage rebate granted to different total revenue/income levels (expressed as being the revenue/income excluding government subsidies before any expenses, operating costs or any deductions have been applied) will be determined according to the schedule below. The revenue/income bands and rebates for the effective financial period of this Policy are as follows:

Total Revenue/Income				% Rebate
Revenue/Income bands (Rands)				
Up to		2 000 000		80%
From	2 000 001	to	5 000 000	50%
More than		5 000 000		20%

8.9 Properties affected by Disaster or adverse Economic Conditions

The Municipality may consider additional relief measures as envisaged in Section 15(2)(d) of the MPRA and as approved by Council.

8.10 Exceptional General Valuation Rates Increases: Phasing in

The Municipality may consider a relief measure for owners of property adversely affected by exceptional rates increase of a new General Valuation (GV) cycle. This incentive will only be implemented as from the implementation date of a GV and on proviso that:

- (a) for a property to qualify, the Rates for the first financial year of the GV cycle for the property, as result of the property valuation of a GV cycle, must be at least four (4) times more than that of the rates for said property during the financial year preceding the start of the GV cycle.
- (b) the rates for the financial year preceding the start of the GV cycle must be greater than R1 000 per annum;
- (c) the rebate granted would be phased-out over two financial years;
- (d) the rebate for the first financial year will be 50% and during the second year it will be 25% rebate on the rates applicable for that year;
- (e) this incentive will not be cumulative on any other rebate that may be granted to said owner;
- (f) the most beneficial rebate between this incentive and any other rebate which said owner may receive in each financial year will prevail;
- (g) improvements or errors of valuations to said property that could have influenced the GV valuation will be reviewed during the application approval;
- (h) applications will only be considered until the end of the initial 6 months of a GV cycle; and
- (i) owners of such property must apply as per paragraph 14.1 of this Policy.

9. LIABILITY FOR AND PAYMENT OF RATES

9.1 Liability for and payment of rates

Liability for and payment of rates is governed by criteria in this Policy, by the MPRA, the Municipality's Credit Control and Debt Collection Policy, By-Laws and any other applicable legislation. Actions as per the applicable By-Laws and/or Policies shall be taken against defaulters.

There are one of two methods of payment that the owner of the property must agree upon, namely (i) paying the rates on a monthly basis or (ii) paying the rates in one amount every annum.

The paying of rates on a monthly basis will be the preferred method unless the owner has selected the annual method of payment via a written request before 31 May preceding a financial year.

- (i) When paying on a monthly basis the amount due shall be paid not later than the date as specified on the monthly accounts. The cycle of such payments will start on the first day of July (the start of a financial year) and extend to the 30th of June the following year.
- (ii) When paying a once-off amount (the full rates for that financial year), then that amount shall be paid in full not later than the date as specified on the account. Please note that additional annual payments may be triggered during a financial year by a supplementary valuation on said property.

Changes to the preferred method of payment must be exercised by the owner before 31 May of a financial year and once set the method of payment will not be changed during a current financial year.

9.2 Rates in arrears for longer than 90 days

When an owner's rates account is in arrears for longer than 90 (ninety) days, then the Municipality may initiate the proceedings as described in Sections 28 or 29 of the MPRA.

A notice to this effect will be forwarded to the tenant, occupier or agent providing the required legal information regarding their payments to the owner, which are to be redirected to the Municipality so as to cover the arrear rates account.

A notice will be forwarded to the owner in question to indicate the legal proceedings and the actions that the Municipality has initiated.

10. QUANTIFICATION OF COSTS TO MUNICIPALITY AND BENEFITS TO COMMUNITY

The cost to the Municipality and benefit to the local community in terms of exemptions, rebates, reductions and exclusions referred to in the MPRA and rates on properties that must be phased-in in terms of the MPRA will be reflected in the Municipality's budget.

11. OBJECTION AND APPEALS

- (a) Any person may lodge an objection to a valuation subject to Section 50 of the MPRA but within the period stated in the notice referred to in Sections 49(1)(a) and 78(5)(b) of the MPRA.
- (b) An appeal to an appeal board against a decision of a municipal valuer in terms of section 51 of the MPRA may be lodged in the prescribed manner subject to Section 54 of the MPRA. The appeal must be lodged (as a guideline), within a period of 30 days nonetheless, as set out in Section 54(2) of the MPRA.
- (c) The administrative actions or processes as described in the MPRA for the handling of objections or appeals will be the basis that the Municipality will follow.
- (d) The lodging of an objection or appeal: -
 - (i) In terms of Section 50 of the MPRA does not defer liability for the payment of rates in terms of this Policy; or

- (ii) In terms of Section 54 of the MPRA does not defer liability for the payment of rates in terms of this Policy.

12 CLEARANCE CERTIFICATES

All monies collected by the Municipality and any estimated amounts in terms of Section 118(1A) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (the Systems Act), or Section 89 of the Insolvency Act, 1936 (Act 24 of 1936), are for the purpose of Section 118 of the Systems Act, deemed to be due and must be paid in order to facilitate the transfer of immovable property.

- (i) All amounts that are due must be paid in full prior to the issuing of any clearance certificate in terms of Section 118, of the Systems Act.
- (ii) No interest shall be paid by the Municipality to the registered seller in respect of these payments which are deemed to be due.
- (iii) The Municipality will not be responsible for the apportionment of rates and/or services due or paid in respect of any rates clearances and registrations.
- (iv) The Municipality may issue only one clearance certificate for properties deemed to be in an adjoining state as per paragraph 7.9 of this Policy.
- (v) If the amount referred to in item (i) above cannot be paid in full, then the Municipality may consider a written conditional undertaking by the Transfer Attorney.

13 ADJUSTMENTS OF RATES PRIOR TO SUPPLEMENTARY VALUATION

13.1 If the owner of a property which has been subdivided or consolidated after the last general valuation wishes to sell the consolidated erf, or one or more of the erven which have been subdivided from the parent erf, as the case may be, applies to the Municipality for a clearance certificate in terms of Section 118 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), and if the Municipality has not yet included such valuation of the relevant property(ies) in a supplementary valuation:-

- (a) the Municipal Valuer shall conduct a valuation of the relevant property(ies) for purposes of a supplementary valuation; and
- (b) the valuation shall be submitted to the CFO for approval of the levying of rates on such property(ies) in accordance with such valuation, with effect from the date on which the relevant subdivision or consolidation (as the case may be) was registered in the Deeds Office.

13.2 Any valuations performed in terms of paragraph 13 shall be included in the next supplementary valuation process as per the provisions in Sub-sections 78 (1) to (5) of the MPRA.

14. GENERAL

14.1 Applications for Relief Measures

- (a) All applications, required in terms of this Policy for a specific relief measure must be submitted to the Municipality by 30 November of each year, which date precedes the financial year in which the rate is to be levied. If the relief measure applied for is granted, the relief measure will apply for the full financial year. All successful applicants are bound by all the criteria as per paragraph 14.1 of this Policy.
- (b) Any applicant who, during a financial year, for the first time, meets all the criteria other than (a) above, may apply to receive the relief measure initiated from the month following the approval by the Municipality of said application for the remainder of that financial year, thereafter all the criteria as per paragraph (a) above will apply to applications for subsequent financial years.
- (c) Late applications received after 30 November of a given year may be considered by the Municipality, in which case, if the relief measure applied for is granted, a *pro rata* rebate for the remainder of the next (new) financial year may be applicable.
- (d) Persons who have submitted false information and/or false affidavits will have the relief measure withdrawn with effect from the commencement of the financial year in question.
- (e) All applications for relief measures will require the applicant's municipal accounts to have been paid up to date or the conclusion of a suitable arrangement with the Municipality as provided for in the Municipality's Credit Control and Debt Collection By-Law and Policy.
- (f) The Municipality reserves the right to request current and/or previous audited financial statements or to inspect all properties before or after implementing the applicable rate and to revoke or amend any decision made prior to such investigation or financial review.
- (g) The Municipality reserves the right to recover any rates and/or relief measures from owners of properties after the status of said properties have changed.
- (h) The Municipality reserves the right to request any additional information as may be deemed necessary.

14.2 Regular policy review processes

This Policy will be reviewed on an annual basis to ensure that it complies with the Municipality's strategic objectives and with legislation.

14.3 Language Interpretation

The legal interpretation of the English version of this Policy only shall prevail above all other language translations of this Policy.

14.4 Severance

If any provision of this Policy is struck down as invalid by a court of law, such provision shall be severed from this Policy, and shall not affect the validity of the remaining provisions.

15 BY-LAWS

The principles contained in this Policy will be reflected in the By-Law as promulgated and adjusted by Council from time to time.

16 CONTACT OF RESPONSIBLE OFFICE

The contact details for Property Rates enquiries:

E-mail Address: enquiries.navrae@ Stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

17 SHORT TITLE

This Policy is the Rates Policy of the Stellenbosch Municipality.

18. CATEGORY AND REBATE CODES

18.1 Category Codes

The Formulae Codes (Derived from the Categories listed in paragraph 6.1 of this Policy) as listed below will be used in the Valuation Roll and supporting letters or Notices to reflect by association the applicable Category (as indicated in the "Category (of property)" column).

Council shall on an annual basis during the budget approval cycle set the cent amount in the Rand values (being the Category Tariff) for each of the Categories in the table below.

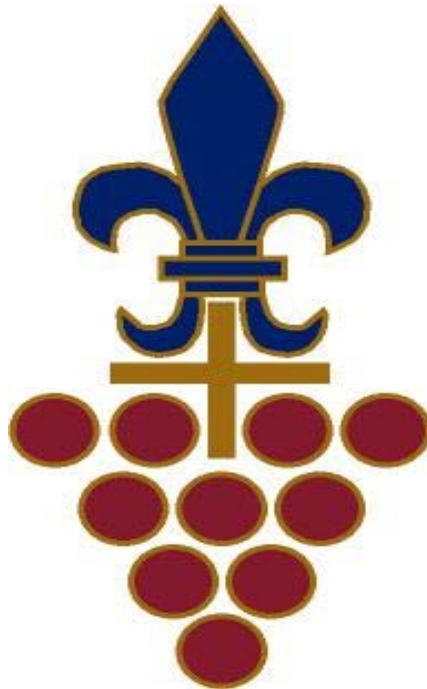
Category (of property)	Category Code	Formulae Code	Supporting references
Residential	RES	RES	MPRA Sections 8(2)(a); 17(1)(h) and the Policy paragraph 8.2.1
	RES	RESA	Adjoining residential; the Policy paragraph 7.9
	RES	RESM	MPRA Section 17(1)(h); the Policy paragraph 8.2.1
	RES	RESIF	Municipal Owned: Informal settlements, 100% exclusion will apply
	RES	RELI1	MPRA Section 17(1)(i) – the official residence; the Policy paragraph 8.5
	RES	MUNRR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.6
	RES	MUNR	Municipal Owned: Section 7(2)(a)(i) and the Policy paragraph 7.6
	RES	LRBR	Land Reform Beneficiary: MPRA Section 17(1)(g); the Policy paragraph 7.8
Industrial	IND	IND	MPRA Section 8(2)(b); Policy Definitions for "industrial"
Business	BUS	BUS	MPRA Section 8(2)(c); Policy Definitions for "business"
	BUS	RELIG	MPRA Section 17(1)(i) – the place of worship; the Policy paragraph 8.5
	BUS	MUNBR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.6
	BUS	MUNB	Municipal Owned: Section 7(2)(a)(i) and the Policy paragraph 7.6
	BUS	POS	Public Open Spaces
	BUS	PROS	Private Open Spaces
Agricultural	AGR	AGR	MPRA Section 8(2)(d); (Not considered to be a vacant property); the Policy paragraph 7.5
	AGR	PROT	Protected Areas: MPRA Section 17(1)(e); the Policy paragraph 8.4
	AGR	MUNAR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.6
	AGR	MUNA	Municipal Owned: MPRA Section 7(2)(a)(i) and the Policy paragraph 7.6
	AGR	LRBA	Land Reform Beneficiary: Section 17(1)(g); the Policy paragraph 7.8
Mining	MIN	MIN	MPRA Section 8(2)(e).
Public Service Purposes	PSP	PSP	MPRA Section 8(2)(f); the Policy paragraph 7.3
Public Service Infrastructure	PSI	PSI	MPRA Sections 8(2)(g); 17(1)(a) and the Policy paragraph 7.4
	PSI	PSIE	MPRA Sections 8(2)(g); 17(1)(a4) and the Policy paragraph 7.4
	PSI	MUNP	MPRA Sections 7(2)(a)(ii); the Policy paragraphs 7.4 and 7.6
Public Benefit Organisation	PBO	PBO	MPRA Section 8(2)(h) and the Policy paragraph 8.7
Multiple purposes	<i>Multi tariff</i>	MULTI	MPRA Sections 8(2)(i) and 9 and the Policy paragraph 7.2
Heritage	HER	HER	MPRA Section 15(2A)(b)
Vacant Residential	VACR	VACR	the Policy paragraph 7.1
Vacant Other	VACO	VACO	NOT agricultural properties; the Policy paragraph 7.1
		MUNV	Any vacant property registered in the name of the Municipality

18.2 Rebate Codes

The Rebate Codes in the table below serves to indicate the rebate if any that could be applicable to a property.

Rebate Code	Purpose	Supporting references
NONE	No rebate is applicable	
INDP	Indigent and 100% Pension rebate	Rates Policy paragraphs 8.3 and the Indigent Policy
INDIG	Indigent only rebate	Indigent Policy
PENS	100% Pension rebate	Rates Policy paragraph 8.3
PENS1	75% Pension rebate	Rates Policy paragraph 8.3
PENS2	50% Pension rebate	Rates Policy paragraph 8.3
PENS3	25% Pension rebate	Rates Policy paragraph 8.3
NPO	Non-Profit Organisation (80% rebate)	Rates Policy paragraph 8.8
NPO1	Non-Profit Organisation (50% rebate)	Rates Policy paragraph 8.8
NPO2	Non-Profit Organisation (20% rebate)	Rates Policy paragraph 8.8
SSR	Stellenbosch Special Rebate	Rates Policy paragraph 8.6
EGVI	Exceptional General Valuation Rates Increases	Rates Policy paragraph 8.10

STELLENBOSCH MUNICIPALITY



INDIGENT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

INDIGENT POLICY

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PREAMBLE

The Stellenbosch Municipal Council accepts and acknowledges its Constitutional duties and mandate relating to indigent support in terms of Sections 152 and 153 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) towards the community/consumers within the jurisdiction of Stellenbosch Municipality (WC024).

Council further acknowledges that because of the level of unemployment and consequential poverty in the municipal area, that correlated households are incapable of paying for basic municipal services.

Indigent relief measures are thus a fundamental requirement that is achievable only within sustainable budgets set by Council as well as support and direction via National Government.

Concomitantly, indigent households equally have the responsibility of managing their levels of consumption and that they are responsible for the payment of municipal services that are consumed in excess of the reduced cost or Free Basic Service levels as described in this Policy.

The effective implementation of such a program depends principally on affordability and is supported by the socio-economic analysis of various areas as included in the Council's Integrated Development Planning. The Council's mandate regarding affordability of basic services to poor households is directed by mechanisms in Section 74(2)(c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 15 of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004).

Council's mandate is further extended by Section 96 of the aforementioned Systems Act requiring a municipality to adopt, maintain and implement a credit control and debt collection policy which according to Section 97 must *inter-alia* make provision for indigent debtors consistent with national policy.

In order to give effect to the foregoing, the Council of Stellenbosch Municipality has adopted a policy relating to indigence as set out hereinafter.

1. DEFINITIONS

In this Policy, a word or expression derived from a word or expression as defined, has a corresponding meaning unless the context indicates that another meaning is intended:

“Municipality” means Stellenbosch Municipality (WC024).

“Basic Services” means that level of services delivered by the Municipality at a reduced cost or at no cost to the Indigent consumer and which the Council has considered reasonable and sustainable within budget constraints.

“Child-headed household” means a household of only minors under the age of 18 years, being a child as defined in Section 28 of the Constitution, and in which a minor has assumed the role of caregiver in respect of the other minor(s) in the household. This is further described in paragraph 5.2(e) of this Policy.

“Constitution” refers to the Constitution of the Republic of South Africa, 1996

“Gross household income” means the total combined earnings of the head of the household and his or her spouse(s) who are not alienated from the household. Any other financial contribution towards the household income by any means, by other dependent(s) or occupant(s) must be taken into consideration. Government grants as received by or for dependent minors or disabled occupants (excluding spouses) will be ignored and not be added as a financial contribution towards the household income.

“Household” means a family unit comprising a head of the family, being a natural person. The family unit may include spouse(s), blood related or adopted dependents. The household may be further extended by other occupants with or without children who reside on the same premises. All the above (including the extended members) will be deemed to be members of such a household. This is further described in paragraph 5.2 of this Policy.

“Indigence” means the lack of necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food, and clothing.

“Indigent consumer” means the person identified as the head of the household and as described in paragraph 5.2 who makes a formal written application on the prescribed form required for the indigent subsidy.

“Indigent household” means a household that has applied for, has qualified, and continues to qualify for indigent support as per this Policy.

“Indigent subsidy” means that portion of the overall support or financial assistance to indigent households that has been allocated to a specific indigent household.

“Indigent Income Threshold” means the qualifying monthly income as described in paragraph 5.5 and as set in paragraph 5.5(b) of this Policy.

“Pre-payment electricity meter” means a type of electricity meter that requires consumers to pay for energy before using it and which will allow the flow of the pre-purchased amounts of energy in an electrical circuit.

“Pre-payment water meter” means a type of water meter that requires consumers to pay for water before using it and which will allow the flow of the pre-purchased amounts of water.

“Valuation Threshold” means that value of municipal valuation as set for residential properties in paragraph 8.2 of the Municipality’s Rates Policy.

“Water management device” means a device designed to manage or restrict the water flow, water consumption or water needs of a residential property.

2. **POLICY OBJECTIVES**

The objectives of this Policy are to:

- (a) provide a framework within which the Municipality can exercise its executive and legislative authority regarding the identification of indigent households and the implementation of financial aid to such.
- (b) ensure the provision of basic services to indigent households within the jurisdiction of the Municipality in a sustainable manner and within the financial and administrative capacity of the Municipality.
- (c) ensure the establishment of procedures and guidelines for the effective subsidisation of basic services charges to such approved indigent households within budgetary and national grant guidelines.

3. **POLICY PRINCIPLES**

The following guiding principles for the formulation of this Policy, are to:

- (a) ensure that the portion for free basic services allocated as part of the equitable share received annually, be utilised for the benefit of indigent households.
- (b) promote an integrated approach to subsidised basic service delivery.
- (c) optionally use external services and/or references to verify the information provided by the applicants.
- (d) optionally use various classification criteria to direct the different processes.

- (e) maintain the relief measures to indigent households for as long as such indigent household remains registered on the municipality's indigent data base or register and the municipality continues to receive equitable share for this purpose.
- (f) review the relief measures by random sampling to ensure *bona fide* indigent support.
- (g) engage the community in the development and implementation of this Policy.

4. LEGISLATIVE CONTEXT

4.1 This policy is implemented within the framework of the following legislation:

All citations to applicable Acts as referenced in this Policy shall include all amendments and regulations to such as promulgated.

- (a) The Constitution of the Republic of South Africa, 1996, in particular Sections 152 and 153.
- (b) Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), in particular Sections 74, 96 and 97.
- (c) Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).
- (d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004), in particular Section 15 and/or.
- (e) any other legislation that may be applicable

4.2 This Policy was developed using the following guideline(s):

- (a) National Framework for Municipal Policies.
- (b) National Indigent Policy Assessment tool, 2018 - COGTA

5. QUALIFICATIONS AND SCOPE

The introduction of reduced cost or free basic services will ensure that indigent consumers have access to basic services.

5.1 Subsidy:

Subsidies are granted from external funds, allocated by the National Government as an Equitable Share allocation, to subsidize Indigent households with specified levels of basic services. This is based on a:

- (a) Level of income enabling Indigent households to pay for a basic package of municipal services; and/or

- (b) Municipal property valuation value that sets the level at which indigent support may be granted.
- (c) Subsidy scheme that is promoted through the press and by means of personal referral, but principally via referrals by the credit control and debt recovery section of the Municipality.

5.2 Household:

- (a) The head of the household, or his/her spouse(s) who are not alienated from the household, must indicate if said person is:
 - (i) a state official in any capacity; or
 - (ii) a director of a company, a member of a Closed Corporation or Trust, or
 - (iii) involved in any state tender processes.
- (b) The head of the household must be a South African citizen with valid South African identity documentation and have permanent residency.
- (c) The head of the household should be:
 - (i) the registered owner or part owner of the property; or
 - (ii) the registered lessee of a Council housing unit; or
 - (iii) the registered lessee of an Organ of State - (as defined in Section 239 of the Constitution) owned housing unit; or
 - (iv) in meritorious cases as determined by the Municipality a person, being the head of the household, who is incapable of paying for basic municipal services and who resides in said property/unit.

The head of the child-headed household shall be deemed to meet these criteria.
- (d) To register as an indigent consumer the head of the household must personally complete and sign the registration form.
- (e) Child-headed households will only be approved based on the following criteria:
 - (i) both parents of the household are deceased, or one parent and/or guardian is deceased, and the other is totally alienated from the household;
 - (ii) a minor has assumed the role of caregiver in respect of the other minor(s) in the household. This caregiver is the head of the household and shall be deemed to meet the criteria as per paragraph 5.2(c);
 - (iii) such minors reside permanently on the property;
 - (iv) such minors, and exclusively only minors occupy the property as their normal residence;

- (v) such minors are scholars or unemployed and if income is derived, the household earns less than the qualifying income as envisaged by the defined Indigent Income Threshold;
 - (vi) the situation pertaining to the household has been verified by the Municipality; and
 - (vii) the situation pertaining to the household will be reviewed when the caregiver as per (ii) above reaches the age 18 years or older.
- (f) Indigent households living in homes for senior citizens shall be eligible to qualify for assistance and support under this Policy, subject to the following rules and procedures:
- (i) For the purposes of passing/issuing the free basic electricity units to such indigent household, the onus will be on the unit owner or lessee to apply and submit proof that the electricity connection is in the name of the Indigent consumer and not in the name of the organization providing the accommodation.
 - (ii) In the event of the unit being occupied by a single individual without any dependents as per the definition of a household above, the level of income to qualify shall be equal to or less than 50% (fifty percent) of the defined Indigent Income Threshold per month.

5.3 Basis of Subsidy:

- (a) Only formal or informal housing units utilized for residential purposes will be taken into consideration for the purpose of this subsidy, being the provision of free basic services.
- (b) All informal structures where a pre-payment electricity meter has been installed by the Municipality will qualify for the electricity subsidy. In the cases where off-grid electricity is supplied by an authorised service provider appointed in terms of paragraph 5.7.2(b) of this Policy such households will also qualify for a subsidy, which subsidy will be paid directly to the authorised service provider.
- (c) Applications deviating from the above will only be considered after a detailed investigation and evaluation by the Municipality.

5.4 Liability for payment of municipal accounts:

- (a) Subsidies will only be granted to households liable for the payment of municipal service fees.
- (b) Subsidies will only be granted by means of a credit on municipal accounts and free basic electricity vouchers or in the form of subsidy paid directly to the authorised service providers of off-grid electricity as envisaged in paragraph

5.7.2(b) of this Policy. No subsidy will be paid directly to any Indigent consumer or household in the form of cash or any such disbursement.

- (c) Households are liable for the payment of fees, as stated on the monthly account, for any service in any given month that exceeds that service's subsidy.
- (d) Monthly accounts, as well as the instalments arranged in respect of the repayment of debt, must be paid punctually and in full. If required, and after reasonable alternatives have been exhausted, the process to recover debt from indigent consumers will be dealt with in terms of the Credit Control and Debt Collection Policy and procedures of the Municipality.
- (e) Pre-payment electricity meters may be installed on all properties of formal households before receiving indigent subsidies to prevent escalation of debt.
- (f) Water management devices or Pre-payment water meters may be installed on properties of formal households before receiving indigent subsidies to prevent escalation of debt.

5.5 Qualifying income:

- (a) The total Gross Household income for a household will be taken into account when considering the application for Indigent support.
- (b) The maximum qualifying income level defined as the Indigent Income Threshold for a household as described in paragraph 5.2 of this Policy will be equal to or less than R 7 000 per month. Proof must be produced in the form of pay slips, unemployment certificates, income certificates or other acceptable proof of income.
- (c) Should proof of income not be available, income may be declared by means of a sworn statement. Such applications may be verified by means of a full investigation and a socio-economic survey.

5.6 Targeting mechanisms:

The following principles for the granting of free basic services apply:

- (a) Properties in respect of which property tax is levied on a municipal valuation amount will qualify as follows:
 - (i) The municipal valuation of a property being less than or equal to the defined Valuation Threshold will be used as the guiding threshold.
- (b) Indigent subsidies will only be considered by the Municipality upon application on a prescribed form by households which consider themselves as being indigent.

5.7 Basic services :

The Municipality will provide the following basic services at reduced or at no cost to the Indigent consumer:

5.7.1 Formal Households

Free basic services for Formal households will consist of the following:

- (a) 100 kWh electricity per household per month subject to it being supplied via a prepayment metering system as the qualifying criteria for a registered indigent household to be placed on the Lifeline Electricity Tariff. Free electricity units will not be applicable should the Indigent Household choose not to install a pre-paid meter;
- (b) a basic charge for water and a maximum of 6 kl water per household per month;
- (c) a service subsidy not exceeding the cost of one refuse unit in respect of a single residential property;
- (d) a service subsidy not exceeding the cost of one sewerage service unit supplied to residential properties with a maximum area of 250m²; and/or
- (e) 50% of the applicable tariff for clearances of septic tanks.

5.7.2 Informal Settlement Households

Free basic services for Informal Settlement Households will consist of the following:

- (a) 100 kWh electricity per household per month; or
- (b) a maintenance and operations subsidy (equivalent in Rand value to 100kWh electricity per household per month) for off-grid solar home systems, operated by a municipal approved service provider or Energy Service Company (ESCO).

(In the case of off-grid electricity subsidies as contemplated above, the Municipality may, subject to a detailed review by the Revenue Section appoint an authorised service provider to provide the maintenance and operations function for a group or groups of indigent recipients of off-grid electricity at a maximum rand equivalence of the value of 100 kWh electricity per household per month.)
- (c) Other services (specifically water, sewerage and refuse removal services) are not billed for.

5.7.3 Indigent households residing in homes for senior citizens

Free basic services for qualifying households residing in homes for senior citizens as per paragraph 5.2(f) of this Policy will consist of 100 kWh electricity per household per month.

5.8 Free bulk services

Free Bulk Services shall be the provision of services (water standpipes, high mast lighting, ablution facilities and refuse removal) to informal settlements.

The cost of the provision of free bulk services will be recovered from the Equitable Share Allocation from National Government and processed monthly.

5.9 Other concessions

- (a) Registered indigent consumers limited to the immediate occupants of the household occupying the property excluding any extended members could qualify for a discount of up to 50% (fifty percent) on the approved fees and tariffs for non-trading services (refer paragraph (d) below) as set by Council from time to time subject to application to the relevant Director.
- (b) Proof of registration as an indigent consumer must be obtained from the Credit Control Section of Financial Services prior to the application for the discount being made.
- (c) For the purposes of clarity, other categories of consumers (other than registered indigent consumers) such as back yard dwellers, farm workers and lessees of other property earning equal to or below the Indigent Income Threshold per month, may also qualify for the concessions (i.e. a discount of up to 50% (fifty percent) on the approved fees and tariffs, limited to the services envisaged in paragraph (d) below.
- (d) Discounted non-trading Services; refers to:
 - (i) Community hall discounts.
 - (ii) Burial fees in sections of cemeteries without head stones (i.e. crosses or flat stone areas only) and cremations when available. This concession is only applicable for burials on Mondays to Saturdays, excluding Public Holidays. Farm workers must provide written confirmation regarding the burial site from the farm owner.

6. ALLOCATION OF SUBSIDIES

- (a) The subsidy in any given month and service will be an amount not exceeding the amount as reflected in the Council's approved Tariff Schedules for services for Indigent households as per paragraphs 5.7 and 5.9 of this Policy.
- (b) Only one subsidy per service per property/household may be allocated in any given month.
- (c) Subsidy levels may be adjusted from time to time, depending on the availability of funds or any adverse conditions.

- (d) Lessees of subsidized housing units already receiving a municipal subsidy for the alleviation of municipal service costs included in rentals will not qualify for an Indigent subsidy. Should the latter subsidy be more advantageous, such a lessee may request that the Indigent subsidy replace the rental subsidy.

7. APPLICATIONS FOR INDIGENT SUBSIDIES

- (a) Applications (i.e. applications submitted by individuals) will be required by any household which considers themselves to be an indigent household.
- (b) Only applications lodged by means of the prescribed application form will be considered by the Municipality.
- (c) Such households may be visited by employees of the Municipality or approved service providers, where after a written recommendation would be considered.
- (d) The maximum subsidy may be granted to households with no income, even if the corresponding accounts are not paid in full.
- (e) Indigent assistance will be applicable for as long as an indigent household remains registered as such on the indigent data base or register and the Municipality continues to receive equitable share for this purpose.
- (f) The Municipality may disclose a list of Indigent households for public inspection, which may include the publication thereof.
- (g) In a case of misrepresentation or any other transgression of the conditions for the provision of subsidies, the subsidy will be withdrawn with immediate effect and not be reconsidered for a period of at least 12 months. The Municipality may recover such subsidies up to a maximum period of three years.
- (h) Indigent relief will not apply in respect of property owners with more than one property, whether such property is situated inside or outside the area of jurisdiction of the Municipality.
- (i) Subsidies will not be granted on a *pro-rata* basis and applications approved after the twentieth day of a month will be granted in the following month.
- (j) The onus is on the recipient of indigent subsidy to inform the Municipality immediately of any changes in personal circumstances that may warrant a review of his/her indigent status. For example, the status of any change of employment or to the Gross Household income as per paragraph 5.5 above must be reported to the Municipality.
- (k) The municipality reserves the right to review and/or to conduct home visits on a random basis with the view of assessing whether a household would still qualify for receiving indigent assistance.

- (l) Upon cancellation of indigent assistance normal credit control procedures will be applicable on arrear accounts of such cancelled applications.

8. PROPERTY TAX REBATES BASED ON MUNICIPAL VALUATION

This Policy only addresses indigent subsidies, and any form of rates relief is addressed as provided for in the Rates Policy of the Municipality.

9. INDIGENT REGISTER

- (a) The Municipality shall draw up and maintain a register in respect of formal properties and households receiving indigent assistance.
- (b) The register may be open for inspection by the public during office hours.
- (c) The Municipality may at regular intervals review the register and apply randomly selected checks as to the status of an application. Use may be made of accredited services providers for audits and/or external verification checks.

10. COMMUNICATION PROCEDURES

- (a) The Municipality has a program for communication in terms of which communities will be informed regarding the details of this Policy and the implementation thereof.
- (b) Regular information dissemination and awareness campaigns will be undertaken to mitigate unrealistic expectations in terms of the qualification processes, to amplify services that are rendered to indigent consumers, and to elucidate upon service delivery in general.

11. CONTACT OF RESPONSIBLE OFFICE

The contact details for Indigent enquiries:

E-mail Address: Indigent.office@ Stellenbosch.gov.za

Telephone Numbers: 021 808 8501

021 808 8579

021 808 8597

021 808 8932

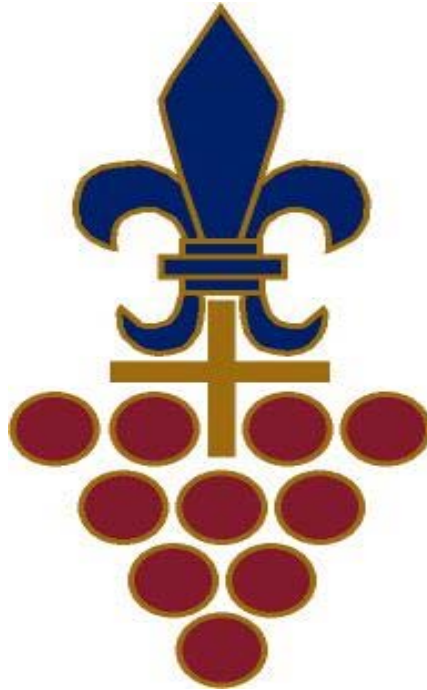
Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

12. SHORT TITLE and EFFECTIVE DATE

This Policy is the Indigent Policy of Stellenbosch Municipality and shall take effect on 01 July 2024.

STELLENBOSCH MUNICIPALITY



CREDIT CONTROL AND DEBT COLLECTION POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION POLICY

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PREAMBLE

In terms of Section 96 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a Municipality shall-

- (a) collect all money due and payable to it, subject to the provisions of said Act and any other applicable legislation and By-laws; and
- (b) for this purpose, implement and maintain a credit control and debt collection policy which is consistent with its Rates and Tariffs policies, and which complies with the provisions of said Act.
- (c) In order to give effect to the afore going provisions of said Act, the Council of the Stellenbosch Municipality (WC024), herein after referred to as the Municipality, has adopted a policy relating to credit control and debt collection as set out hereinafter.

1. PRINCIPLES

This Policy supports the following principles:

- (a) Human dignity must be upheld at all times.
- (b) This Policy must be implemented with equity, fairness and consistency.
- (c) Endeavours shall be focused such that data related to owners/debtors and accounts are correct at all times.
- (d) The implementation of this Policy shall be based on sound business principles, which may include credit worthiness checks and assessments of the credit risks involved.
- (e) New services will only be provided if supported by the relevant service contract(s) being duly completed. Payment of the applicable consumer deposit will be the primary means to cover said contract obligation.

Any deviation from the payment of the consumer deposit will be directed by the sole discretion and due consideration/approval by an accountant or more senior official in the Municipality's Revenue Department.

Alternatively, to the payment of a deposit a bank guarantee in a form acceptable to the Municipality's Chief Financial Officer will be considered.

- (f) Interest on overdue accounts will be charged at the South African Reserve Bank's prime interest rate plus one percent and will be levied on applicable accounts outstanding after the relevant due dates thereof. For the purposes of calculation, a portion of a month will be deemed to constitute a full month.
- (g) Deposits/Bank guarantees will be utilised to proactively mitigate the potential of unnecessary credit risk exposure to Council.
- (h) An administration fee and/or collection fee may be charged on overdue accounts, according to Council's approved tariffs and the By-laws of Stellenbosch Municipality (WC024).
- (i) The rates components on overdue accounts may be processed in terms of Sections 28 and 29 of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) and as described in the Rates Policy of Stellenbosch Municipality.

2. MUNICIPAL ACCOUNTS and ADDITIONAL MECHANISMS

2.1 Notices and Demands

The Owner's/Debtor's attention is drawn to the note on the municipal account, which states that the supply of services will be discontinued/restricted without further notice if the accounts are not settled in full. This serves as a warning to a defaulting owner/debtor that services will be discontinued/restricted upon defaulting on payments.

Notices, e-mails, cell phone text messages (SMS) or any available informative actions will however be issued to account holders as a first attempt (first notice) after the due date as a means to recover debt and to remind owners/debtors of their obligation to pay for services.

The aim of such reminders is to urge co-operation to settle accounts without the necessity to employ more drastic steps and to offer the opportunity to make arrangements to pay off such debt where the financial position of an owner/debtor is such that relief is possible as per criteria in the Municipality's Rates or Indigent Policies.

Failure to respond to the aforesaid first notice will result in the disconnection and/or restriction of services and a final demand being issued where applicable.

Failure to respond to a final demand and in the event of arrears not being settled within the period stipulated in the final demand, or an arrangement not being concluded, legal action may be instituted (with the Municipality's rights reserved, notwithstanding the fact that services were disconnected/restricted or not) to recover the full outstanding debt.

In this regard the Municipality may consolidate any separate accounts of an owner/debtor, credit a payment by an owner/debtor against any account of that owner/debtor and implement any of the measures provided for in this policy or the Credit Control and Debt Collection By-law in relation to any arrears of any of the accounts of such an owner/debtor.

In the case of housing rental contracts, the Municipality may consider procedures for eviction or right sizing.

2.2 Additional Mechanisms

2.2.1 Electricity Services:

In the event of an owner/debtor, failing to pay for electrical services due and payable, and in the event of such consumer having been placed on the disconnection list 3 times within a twelve (12) month period prior to such event, then

Stellenbosch Municipality will have the right to install pre-paid electricity meters in a bid to limit credit risk. The Municipality may also consider upward adjustment of the relevant consumer deposit/bank guarantee.

2.2.2 Water Services:

- (a) The Stellenbosch Municipality may in the event of an owner/debtor exhibiting a trend of non-payment of accounts during a twelve (12) month period prior to a non-payment event (i.e. 3 times or more non-payment events) consider the installation of water demand management devices with pre-paid functionality in a bid to limit credit risk. The Municipality may also consider upward adjustment of the relevant consumer deposit/bank guarantee.
- (b) In addition to the above, Stellenbosch Municipality will restrict water usage on a property for a high-usage non-paying owner/debtor or a non-paying indigent owner/debtor if such owner/debtor fails to pay for water usage in excess of 6kl (kilolitre). These restrictive measures will be applied on said property as described and according to the table below.

The process to limit the outstanding debt basically follows a three-stage approach. The stages corresponding to the limiting levels as per the table below are dependent upon the level of usage at the commencement of debt management and the “Category of usage” of the property. The stages are administered as follows:

- (i) It will be incumbent of the owner/debtor to present proof of occupancy if in the opinion of said owner/debtor the number of persons on the property is different as to the “Category of usage” applied by Stellenbosch Municipality. Upon any proven discrepancies the Stellenbosch Municipality may apply the necessary corrective actions to address the issue at hand.
- (ii) The lowest stage of service for any “Category of usage” is the “Free Basic Service” level [6kl (kilolitre)].
- (iii) If the defaulting owner/debtor is using more than the monthly usage of the “1st Restrictive limit” as per the table below at the commencement of debt management, the owner’s/debtor’s maximum usage will be set to the corresponding “1st Restrictive limit” level.
- (iv) If the defaulting owner/debtor is not using more than the monthly usage of the “1st Restrictive limit” then the level will, at the commencement of debt management, be set based upon the range of a given lower level within which said owner’s/debtor’s usage corresponds.
- (v) Upon the owner/debtor defaulting after any previous stage had been set and to mitigate further debt the service level will be downgraded from the highest level at the commencement of debt management via

reactionary stages until that owner/debtor is at the lowest stage of service.

- (vi) The timeframes for the implementation of the downgrading from the highest level to the lowest level will be determined and implemented by the Municipality on date of defaulting by the owner/debtor. These timeframes between stages may be different for the owners/debtors involved.
- (vii) After the implementation of any restrictive measures as describe above and said owner/debtor has fully paid the outstanding debt, the Stellenbosch Municipality may after consideration and approval by the Manager Revenue or the Accountants in the Credit Control Section reverse the restrictive measures, but nevertheless in discreet ascending stage steps. Each stage will be time managed to prove successful payment of usage during said stage before any other stage is considered. If the owner/debtor should however default during this process all restrictive measures will be reverted in discreet downwards stage step from the stage on which the owner/debtor was at the time of defaulting.

Category of usage	Free Basic Service	2 nd Restrictive limit	1 st Restrictive limit
1 to 6 persons or Indigent households	200l per day up to 6kl per month	Not applicable for this "Category of usage"	400l per day up to 12kl per month
7 to 9 persons	200l per day up to 6kl per month	400l per day up to 12kl per month	750l per day up to 22.5kl per month
10 or more persons	200l per day up to 6kl per month	400l per day up to 12kl per month	1000l per day up to 30kl per month

2.2.3 Rental Services:

Actions against defaulters are regulated to a degree by the contracts involved.

All contracts must at minimum and where appropriate, include the following criteria/requirements:

- (i) Due date for payments.
- (ii) Applicable procedures upon the defaulting of payments.
- (iii) Handover procedures.
- (iv) Eviction or right sizing actions.

3. ARRANGEMENTS

Should owners/debtors wish to make arrangements to pay off accounts in arrears, the following guidelines shall apply:

- (a) The main aim of arrangements should be to ensure that current accounts (which may include penalties/interest and/or any admin fees) are at least paid in full, before entering into acceptable arrangements to pay off arrears.
- (b) The Municipality may enter into an arrangement with a tenant or occupier of a property which is linked to an account in arrears, on proviso that:
 - (i) a written affidavit is received which certifies that the registered owner/debtor of said property, at which such tenant or occupier resides; is:
 - untraceable;
 - not contactable;
 - of unknown whereabouts; or
 - not co-operating with said tenant or occupier.
 - (ii) such tenant or occupier has substantiated the ability to pay and the right to occupation stating the rental due and the time period of such occupation and providing the last known address of the registered owner/debtor;
 - (iii) such tenant or occupier undertakes to advise the registered owner/debtor, at the first reasonable opportunity of the current situation and further agrees to obtain the consent of the registered owner/debtor to condone the process as described in this paragraph 3 (b); and
 - (iv) where applicable, such tenant or occupier provides comprehensive details of the non-co-operation of the registered owner/debtor.
- (c) Care must be taken to ensure that all reasonable financial and social assistance, as provided for in various Municipality's Policies, is rendered to assist owners/debtors before drastic action is taken to recover debt e.g. subsidies for Free Basic Services and relief measures on property rates.
- (d) All arrangements must be concluded in writing and the owner/debtor must be provided with a copy thereof. Arrangements will be invalid unless signed by the owner/debtor and one or more delegated representative(s) of the municipality.
- (e) Arrangements must be entered into that are both affordable to the owner/debtor and protect the Municipality's interest by ensuring the most cost-effective debt recovery.

- (f) Arrangements must be final, and owners/debtors will not be allowed to re-arrange debt repayments. The Municipality may for a meritorious case, upon presentation of proof of current difficulties, consider delaying the receipt of the arranged instalment. This delay may not exceed 3 months.
- (g) It is of vital importance to ensure that the settlement of current accounts (which may include penalties/interest and/or any admin fees), together with the debt repayment instalment, is seen as the minimum requirement for any agreement.
- (h) Arrangements must be compiled in a format that facilitates legal action, upon breach of contract. Written arrangements must as far as possible be in the form of agreements in terms of Section 57 of the Magistrate's Courts Act, 1944 (Act 32 of 1944) and as amended by the Jurisdiction of Regional Courts Amendment Act, 2008 (Act 32 of 2008) (hereinafter referred to the Section 57 Agreements).

All debt repayment arrangements will be logged on the financial system to ensure maximum accessibility and to enable the effective administration of such repayments.

- (i) Arrears of Councillors and other Municipal Officials must be settled in full or arrangements to pay off such amounts, by means of salary deductions, may be entered into. This includes the seizure of bonuses, or any other additional allowances (this paragraph (i) must be read in conjunction with the relevant sections of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)).

The Stellenbosch Municipality is entitled to recover all arrears more than ninety days by means of salary deductions and proportionally from increases and/or the official's bonus/performance bonus. In this regard, all temporary contract workers are also regarded as municipal officials.

- (j) No interest will be levied on outstanding amounts for which arranged agreements have been entered into.
- (k) It is a preferable that a water demand management device, pre-payment water meter and/or a prepaid electricity meter be installed when any arrangement is entered into.
- (l) Arrangements may only be concluded upon submission of the following documentation:
 - (i) Proof of identification;
 - (ii) Proof of Income;
 - (iii) Supporting documentation relating to expenses;

- (iv) Three-month bank statements and/or payslips; and/or
- (v) Any other relevant documentation as may be requested by the Credit Control Section.

4. ADJUSTMENT OF DEPOSITS/BANK GUARANTEES

Deposits/Bank guarantees may be increased to cover the additional risk as regulated in terms of the Municipality's By-Laws.

Increases in deposits/bank guarantees shall be utilised to cover the additional risk resulting from default payments. Deposits/Bank guarantees may be increased by an amount up to three times or more of a monthly average consumption as determined by the Municipality.

The necessity for any deviation of said payment will be directed by the sole discretion and due consideration/approval by an accountant or more senior official in the Municipality's Revenue Department.

The latter deposits will be utilised only after closing of account by an owner/debtor or transfer of property. Should the account remain unpaid, such deposit will be utilised for the unpaid portion. Any credits will be refunded to the owner/debtor.

The Stellenbosch Municipality will not pay any interest on any deposits.

5. FURTHER ACTIONS

- (a) Should arrangements not be concluded or adhered to, services will be discontinued or restricted. The Municipality must ensure that a fair and equitable procedure, including reasonable notice of the intention to discontinue or limit has been followed.

Where legislation does not allow for the complete termination of services, the Credit Control Section will determine the applicable minimum level of service provision, where after, all amounts owing become due and must be paid in full before services are restored to full capacity.

- (b) Should amounts owed not be settled by the final date, i.e. after the date for payment set out in a final demand, such accounts and the relevant Agreements, where applicable, will be handed over to the Municipality's Collection Attorneys for recovery and/or to consider instituting further legal action.
- (c) The Municipality shall at its own discretion in compliance to the measures provided for in the Municipality's By-Laws, be entitled to withhold or limit the

supply of services until the total costs, penalties, other fees, services, and rates due to the Municipality have been paid in full.

This may include the restriction of supply of water or electricity to an owner/debtor who is found guilty by the Municipality or any Court of Law:

- (i) of fraud or theft of water and/or electricity,
 - (ii) any another criminal activity relating to the supply or unauthorised consumption of water and/or electricity, or
 - (iii) if it is evident that fraud, theft or any other criminal activity has occurred relating to such supply or consumption.
- (d) Stellenbosch Municipality may consider an auxiliary levy of up to 50% on the purchase of pre-paid electricity/water to recover arrear debt.
 - (e) Stellenbosch Municipality may consider black-listing consumers in cases where the consumer was handed over to institute legal proceedings.
 - (f) The Municipality may attach the rental income in whole or in part from a tenant or occupier of a property which is left unpaid by the owner/debtor thereof, provided that Section 115 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) is adhered to.
 - (g) Once the Municipality has exhausted all reasonable and practicable debt recovery measures, in an effort to recover outstanding debt, the Municipal Manager will have sole discretion to approve the litigation process for the disposal of the movable and/or immovable assets of defaulting owners/debtors by means of a Sale in Execution order.

6. NEW APPLICATIONS FOR SERVICES

- 6.1 No transfer of services from an owner/debtor to a tenant (Organ of State property excluded) will be allowed. The status quo of contracts signed before 01 July 2011 will be maintained, provided that the tenant does not default on payments.
- 6.2 The owner/debtor or his/her proxy applying for a service to be rendered must be positively identified by means of a generally acceptable means of identification as used by financial institutions. A copy of the identification details (such as a copy of the person's ID and proof of residence (for business owners/debtors)) must be kept for reference purposes.
- 6.3 The amount of a service deposit/bank guarantee will be based on tariffs as determined by the Council.
- 6.4 Adjustments to deposits/bank guarantees may be determined by the owner's/debtor's payment record of municipal accounts and consumption levels.

- 6.5 The provision of all services will be subject to the signing and acceptance of the conditions of supply contained in a service contract.
- 6.6 Where the consumer is not the owner/debtor of a property, the owner/debtor must on his/her request, regularly be served with a copy of a statement of the amount due.
- 6.7 The Municipality may utilize any services in order to enhance the effectiveness of credit checks.

7. THE RENDERING OF ACCOUNTS

- 7.1 Accounts must be rendered regularly and timeously to all property owners/debtors utilising municipal services.
- 7.2 Accounts must be consumer friendly and must clearly reflect the following minimum information:
- (a) the name, address and contact numbers of Stellenbosch Municipality;
 - (b) the name and postal address of the account holder;
 - (c) details of the property in respect of which the account is issued;
 - (d) the contents of the account will be reflected in at least one of the three official languages of the Western Cape Province;
 - (e) the balance brought forward from the previous account, as well as a summary of transactions for the present period;
 - (f) all services for which the account is rendered, as well as amounts billed for such services;
 - (g) the final amount payable;
 - (h) the final date for payment;
 - (i) soft reminders in respect of interest levies and discontinuation of services; and
 - (j) the situation of payment facilities, and modes of payment accepted and office hours for payment.

8. ACCOUNT QUERIES

- 8.1 Consumers have the right to query accounts. In order to ensure the correctness of accounts and the satisfaction of consumers, all queries must be attended to swiftly and effectively.
- 8.2 Claims of not having received an account do not constitute a valid reason for non-payment of accounts.

Queries regarding such non-receipt must be followed up with the Revenue Section in order for same to be addressed.

A consumer liable for any services rendered by, or rates due to the Municipality must furnish the Municipality with an address where correspondence can be directed to.

Consumers should be encouraged to provide the Municipality with e-mail addresses where accounts or any documents processed by the Municipality could be sent to, rather than traditional postal addresses.

- 8.3 Duplicate accounts shall be available upon request at a prescribed fee.

8.4 Accounts in Dispute

- 8.4.1 Should an account in respect of water or electricity consumption be disputed, the concerned consumer must at minimum pay the average amount of the previous 12 (twelve) month's accounts. This shall be applicable only for the month in which the dispute was raised. Subsequent accounts issued in months thereafter (barring any new dispute raised) shall be considered unrelated to the dispute in question.

All other Municipal services or rates disputed will be dealt with at the discretion of the Municipality.

- 8.4.2 The dispute in question shall be considered to be resolved after all actions have been taken by the Municipality; including but not limited to the following:

- (i) determining the correctness of the account;
- (ii) relevant procedures were taken to adjust the account accordingly; and
- (iii) a written notice or a telephonic confirmation to such effect has been given to the concerned consumer.

- 8.4.3 In the event that a consumer declaring a dispute, does not adhere to paragraph 8.4.1 above, the disputed account will be subject to the normal Credit Control and Debt Collection procedures.

8.5 Errors or Omissions

- 8.5.1 The Municipality strives to ensure the accuracy of owner/debtor accounts. The onus of the consumer is however to verify that the services as stipulated on the account statement has been delivered and is correct. Upon detection of any errors or omissions the owner/debtor should raise the dispute and notify the Municipality soonest and preferably in writing. Alternatively, said owner/debtor may during office hours approach the account enquiries staff for direct/immediate attention.

8.5.2 Accounts will only be rectified at the sole discretion of the Municipality after considering and verifying all aspects and conditions affecting the amount due and deemed to be in error. The adjustment (if applicable) to the account will be processed as per paragraph 8.4 above and applied after the date of inspection or confirmation by the specific Services Department.

8.5.3 Upon the sole discretion of the Municipality serious nonconformities or discrepancies of an account may be adjusted based upon the actual tariffs and legislation applicable.

9. DUE DATES OF ACCOUNTS

Accounts are payable by the 7th (seventh) day of each month or the first working day thereafter, should the 7th (seventh) day fall on a weekend or public holiday.

Upon extraordinary circumstances the date above may be temporary amended by the Municipal Manager to a reasonable date.

10. ALLOW SUFFICIENT TIME TO SETTLE ACCOUNTS

In order to allow sufficient time to settle accounts, the account should, where possible, be ready for delivery at least two weeks before the due date.

This necessitates proper scheduling of all processes leading to the issuing of accounts to meet the Municipality's commitment to its consumers.

11. CONSOLIDATION OF ACCOUNTS

In order to reduce cost and to enhance credit control and debt collection measures, separate accounts for services rendered in respect of a property or separate accounts of an owner/debtor will be consolidated as far as possible. This will not be limited to consumer accounts only but may be extended to any other amount payable arising from any liability or obligation due to the Municipality.

12. PAYMENT OF ACCOUNTS – GENERAL

12.1 In order to promote the payment of accounts, payment facilities and hours for payment must be convenient to consumers, but the establishment of such facilities should still be subject to normal business principles and the economy of the provision of such services.

12.2 The following facilities are presently available – with the office hours (usually between 08h00 - 13h00 and 13h30 - 15h30) and modes of payment indicated: (Facilities are extended on an on-going basis)

<i>Facility</i>	<i>Hours</i>	<i>Payment methods accepted</i>
Cash offices at Stellenbosch, Kayamandi, Franschhoek, Klapmuts and Pniel	Office hours: Monday to Friday	Cash, debit cards
Debit orders	Application during office hours	Bank transfers
Third Party Service Providers: Countrywide outlets of Pick 'n Pay, Shoprite/Checkers, Pep Stores, Ackermans and other stores	Trading hours as per Service Provider: 7 days per week	Cash, credit cards, debit cards
Internet payments	All hours	Bank transfers
Direct bank deposits	Banking hours	Bank transfers
Personnel deductions	Office hours	Direct deductions from earnings
24-hour Utility shops at petrol stations	All hours	Cash, credit cards, debit cards
Approved Pre-Paid Vending Agents	Trading hours as per Vending Agent	Cash

- 12.3 The use of correct account references for electronic payments and/or direct deposits is a requirement to ensure correct allocation of payment and to avoid any penalties and administration costs. It is the responsibility of the owner/debtor making the payment to ensure that the correct reference number is made known to the Municipality.
- 12.4 All payments by means of Electronic Funds Transfer (EFT) or payments via the facilities as approved must be made in time so as to reflect in the Municipality's bank account before close of business on the due date.
- 12.5 Payment prioritisation of payments received will be allocated in the following order:
- (i) Penalties.
 - (ii) Municipal Rates.
 - (iii) Special Rating Area Levies.
 - (iv) Sewerage.
 - (v) Refuse.
 - (vi) Rentals.
 - (vii) Sundries.
 - (viii) Water.
 - (ix) Electricity.

13. DISHONoured PAYMENTS

- 13.1 Receipts issued in respect of dishonoured payments must be written back upon receipt of such notices. Interest on arrears must be raised where applicable and administration costs be debited to owners/debtors account. Owners/debtors must be notified, and debt recovery actions be instituted where necessary.
- 13.2 Should payments be dishonoured twice; the financial system must be encoded not to accept debit order transactions of such an owner/debtor, and he/she must be informed thereof in writing.
- 13.3 If payments are dishonoured twice in a financial year, owner/debtor deposits/bank guarantees may be adjusted to mitigate increased financial risk.

14. PENDING LEGAL ACTIONS AGAINST CONSUMERS

Legal actions, such as notices of intended sales in execution, press releases regarding pending insolvency's, etc. may be followed up to evaluate the credit rating of such owners/debtors in order to take steps to minimize the risk of financial loss for the Municipality.

15. INTEREST

- 15.1 Interest will be raised monthly, on a reasonable time after due date, to allow finalization of EFT payments, journal processing, system updates, etc. The latter interest raising will be on all arrear balances of all services (excluding housing rentals on Municipal properties), property rates or arrangements as per paragraph 3 of this Policy, remaining unpaid.
- 15.2 A portion of a month is deemed to be a full month for the purposes of calculation of interest payable.
- 15.3 Interest on outstanding arrear accounts will be calculated and charged at the South African Reserve Bank's prime interest rate plus one percent.

16. GENERAL AND OTHER SERVICES**16.1 Monthly Consumer accounts:**

- 16.1.1 Owner's/debtor's records must be coded correctly and timeously to ensure the rendering of accurate accounts to consumers.
- 16.1.2 The supply of water and electricity must conform to the conditions of supply set out in the By-Laws for Stellenbosch Municipality, as promulgated in the *Provincial Gazette*.

- 16.1.3 Due to the inclined block tariffs employed for these services, care must be taken to ensure meter readings are taken accurately and at intervals as close as possible to 30 days. Should this not be possible, consumption may be estimated as set out in the Municipality's By-Laws. As a general rule it is accepted that deviations in consumption periods exceeding 10% should be guarded against.

16.2 Sundry Services:

- 16.2.1 Accounts for recovery of cost encountered by the Municipality in respect of sundry services rendered are issued if and when such services are rendered to consumers.
- 16.2.2 As these services are usually not based on formal service contracts, it is essential that it be billed as soon as possible, and the recovery of such debt must receive priority, as the risk of loss to the Municipality is more eminent than in the case of other services.
- 16.2.3 Care should be taken to obtain full and accurate information of such owners/debtors and to obtain prepayment for such services where possible.
- 16.2.4 Actions applied to follow up unpaid accounts will be determined by the nature and extent of the debt and the cost effectiveness of such actions.

17. CONDITIONS RELATING TO RENTAL AND PURCHASING OF MUNICIPAL PROPERTY

- 17.1 Municipal property may only be leased or sold after approval of such transactions and the signing of a rental or purchase agreement. Such approvals may be by way of specific Council resolutions or in the form of delegations.
- 17.2 The conditions for payment of instalments and deposits are regulated by the contents of the rental and purchase agreements and the Municipality explicitly reserves its rights to discontinue services for non-payment not only limited to the leased property but any other property of the lessee within the jurisdiction of Stellenbosch Municipality (WC024).
- 17.3 Other specific rental and purchase agreements are tailored to the specific nature and requirements of such transactions.
- 17.4 Full details of remedies for defaulting lessees and purchasers and procedures to address such defaults must be contained in the relevant contracts but must not have the effect of limiting the Municipality in terms of this or any other Policy regulating arrears.
- 17.5 These remedies usually commence with written reminders, leading to the cancellation of the contracts and the institution of further legal action where necessary.

- 17.6 Rental and purchase agreements represent formalised individual contracts that form the basis of all actions by the parties involved. Both parties are bound to such conditions, failing which may lead to the cancellation of such contracts by the parties involved and claims for damages.
- 17.7 Lessees who may qualify for rental subsidies must be referred to the housing office to apply for such subsidies in an effort to make rentals more affordable.

18. RENTALS IN RESPECT OF MUNICIPAL EMPLOYEES

Apart from the general conditions applicable to general rental the following conditions will also be applied:

- (a) Rent will be based on the principle of market related rentals as required by Municipal Supply Chain Management (SCM) Regulation 40.
- (b) Rent, and optionally rates and service charges, where applicable, may only be paid by means of salary deductions. A specific clause to this effect must form part of the contract.
- (c) The relevant Director, or his/her delegated official, must co-sign rental agreements of employees to ensure that financial conditions are met.

19. INDIGENT OWNERS/DEBTORS

- 19.1 The Stellenbosch Municipality supports the principle of providing support to indigent consumers by way of providing Free Basic Services in accordance with the provisions of the Municipality's Indigent Policy. All effort must be made to limit the re-occurrence or accumulation of indigent debt of such consumers.

20 CONTACT OF RESPONSIBLE OFFICE

The contact details for Credit Control enquiries:

E-mail Address: creditcontrol.notices@ Stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

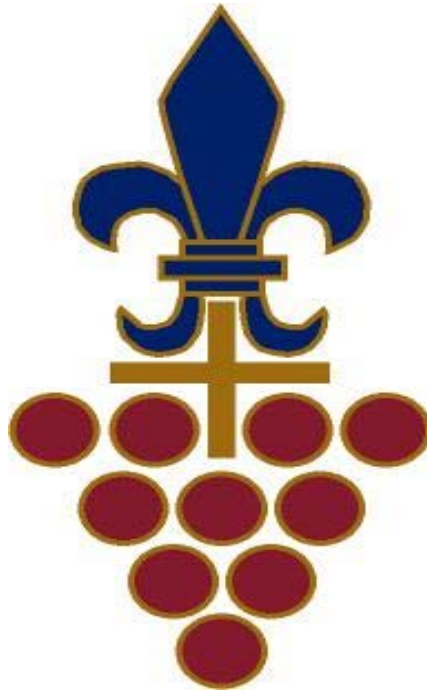
Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

21. SHORT TITLE

This Policy is the Credit Control and Debt Collection Policy of the Stellenbosch Municipality.

STELLENBOSCH MUNICIPALITY



IRRECOVERABLE DEBT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

IRRECOVERABLE DEBT POLICY

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PREAMBLE

The Stellenbosch Municipal Council accepts and acknowledges its Constitutional duties and mandate towards the community/consumers of Stellenbosch Municipality (WC024).

Council further acknowledges that in order to deliver services in a sustainable manner, that same be managed in terms of Council's Credit Control and Debt Collection Policy having due regard of its limited financial resources and the need to manage cash flows.

Council therefore is aware of its duty to prepare financial statements that gives a true reflection of the financial position for a given period.

In order to give effect to the foregoing, the Council of Stellenbosch Municipality has adopted a policy relating to the management of irrecoverable debt as set out hereinafter.

1. Requirements before writing-off debt

All applicable actions must have been executed/implemented before any debt, owed to Stellenbosch Municipality will be considered for writing-off.

However, in special cases where all applicable actions were impossible/impractical to implement, the administration must motivate such write-off for consideration.

The irrecoverable debt of registered indigent consumers may be written-off on an annual basis by Council.

The abovementioned applicable actions are those as contained in the approved Credit Control and Debt Collection Policy of Stellenbosch Municipality.

2. Bad Debt Recovered

Bad debt recovered after having been written-off will be treated in terms of the Municipality's Accounting Policy.

The approval for the write-off of any debt does not mean that actions to recover the debt will be terminated. Conditionally, further actions may be instituted, depending on the costs involved. Should the debt be recovered, it will accordingly be recorded in the financial records of Stellenbosch Municipality.

3. Thresholds for writing-off of debt

3.1 The writing-off of debt per individual case may be considered as follows:

- (i) Above forty thousand rand (R40 000) will be effected after Council approval.
- (ii) Amounting to forty thousand rand (R40 000) and below may be effected after motivation to and approval by the Chief Financial Officer (CFO) or his/her delegate.
- (iii) Amounting to twenty-five thousand rand (R25 000) and below may be effected after motivation to and approval by the Senior Manager: Revenue and Expenditure.
- (iv) Amounting to fifteen thousand rand (R15 000) and below may be effected after motivation to and approval by the Manager Revenue.

3.2 The writing-off of any interest (or part thereof) component of debt, providing that the debt excluding the interest component, is paid in full, may be considered as follows:

- (i) Above two hundred thousand rand (R200 000) will be effected after Council approval.
- (ii) Amounting to two hundred thousand rand (R200 000) and below may be effected after motivation to and approval by the Chief Financial Officer (CFO).
- (iii) Amounting to ten thousand rand (R10 000) and below may be effected after motivation to and approval by the Senior Manager Revenue and Expenditure or Manager Revenue.

4. Provision for irrecoverable debt

Provision for bad/irrecoverable debt will be dealt with in terms of the Municipality's Accounting Policy.

5. Rescission of Judgments

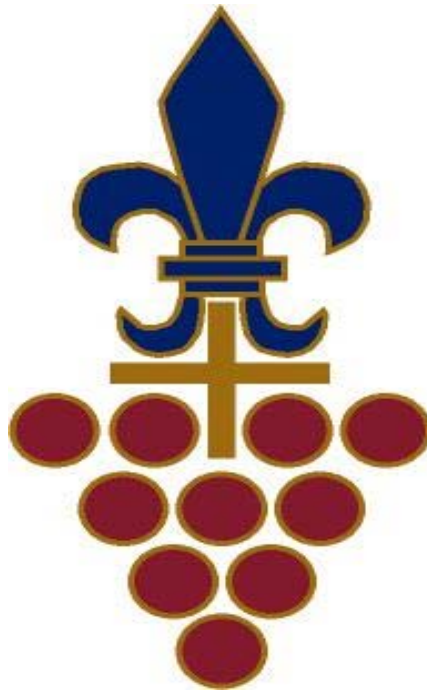
Stellenbosch Municipality will consider applications for the consent to rescission of judgments, obtained by the Stellenbosch Municipality for the recovering of debt, provided that the following conditions are applicable:

- 5.1 All outstanding debt accrued on the affected account of said property have been settled in full, and
- 5.2 A period of at least five years has lapsed since the date of the applicable judgment, in the case where the Stellenbosch Municipality has written off any debt.

6. Short Title

This Policy is the Irrecoverable Debt Policy of the Stellenbosch Municipality.

STELLENBOSCH MUNICIPALITY



TARIFF POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

TARIFF POLICY

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PREAMBLE

In accordance with Section 74 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), Stellenbosch Municipal Council must adopt and implement a tariff policy on the levying of tariffs for municipal services which complies with the provisions of the said Act and with any other applicable legislation.

Tariffs represent the charges levied by Council on consumers for the utilization of services provided by the Municipality and rates on properties. Tariffs will be calculated in various ways, dependent upon the nature of the service being provided.

In furtherance of reusable energy, Council may consider tariffs pertinent to the purchase of surplus energy from consumers.

1. OBJECTIVE

The objective of this Tariff Policy is to ensure the following:

- (a) Tariffs must conform to acceptable policy principles;
- (b) Municipal services must be sustainable;
- (c) Tariffs must comply with the applicable legislation; and
- (d) Tariffs should take indigent consumers into consideration.

2. LEGAL FRAMEWORK

The following legislation is applicable for the determination of tariffs for municipal services delivered or for the purchase of surplus energy:

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
Water Services Act, 1997 (Act 108 of 1997)
Electricity Regulation Act, 2006 (Act 4 of 2006)
Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004)

3. TARIFF PRINCIPLES

The following principles will apply in the Stellenbosch Municipal Area of jurisdiction (WC024):

- (a) Users of municipal services are treated equitably in the application of tariffs;
- (b) The amount individual users pay for services are generally in proportion to their use of that service;
- (c) Indigent or Poor households (as per the Indigent Policy of Stellenbosch Municipality) have access to basic services through:
 - (i) Special or lifeline tariffs for low levels of use or consumption of services or for basic levels of service; or
 - (ii) Any other direct or indirect method of subsidisation of tariffs for poor households.

- (d) Tariffs reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration, replacement costs and interest charges;
- (e) Tariffs are set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned.

A service is financially sustainable when it is provided in a manner that would ensure its financing from internal and external sources is sufficient to cover the costs;

- (i) of the initial capital expenditure required,
 - (ii) for operating the service, and
 - (iii) for maintaining, repairing, and replacing the physical assets used in its provision;
- (f) Provision is made in appropriate circumstances for a surcharge or a rebate on the tariff for a service;
- (g) Provision is made for the promotion of local economic development through special tariffs for categories of commercial and industrial users;
- (h) The economical, efficient, and effective use of resources, the recycling of waste and other appropriate environmental objectives is encouraged;
- (i) The extent of subsidisation of tariffs for indigent/poor households and other categories of users are fully disclosed; and
- (j) The safeguarding of the integrity of the electrical distribution network and the continued economic viability for the purchasing of surplus energy from consumers.

It is further stated that tariffs, rates, and the employment of resources, in general, take into account the Council's Integrated Development Plan (IDP) principles and goals.

4. CLASSIFICATION OF SERVICES

Traditionally, municipal services have been classified into five groups based on how they are financed. The five groups are as follows:

- | | | |
|-----|---------------------|---|
| (a) | Trading services | Water and Electricity Services |
| | | These services may generate a surplus which will be used to subsidize community services other than economical services. |
| (b) | Economical services | Refuse Removal and Sewerage Services |
| | | These services' charges must cover the cost of providing the services, i.e. it must at least break even. In the event of the latter not being possible within a period, the shortfall will be financed from the Municipal Property Rates revenue. |
| (c) | Rates Services | The revenue from Municipal Property Rates is utilized for Rates related services. |
| (d) | Housing Services | Housing Schemes |
| | | These services are ring-fenced in the Housing Development Fund and the net operating balance is set off as a contribution to/from the Housing Development Fund. |
| (e) | Sundry Services | Various Services |
| | | All Services not defined in paragraphs (a) to (d) above. These services' charges may cover the cost of providing the services, i.e. it should at least break even |

5. CALCULATION OF TARIFFS FOR MAJOR SERVICES

5.1 Water Tariffs

Although a fairly large proportion of the water needs is supplied from own sources, water is also purchased from external suppliers, such as the City of Cape Town. The increase in water tariffs is largely influenced by the changes in the Consumer Price Index (CPI), the purchase price of water and the need for financing bulk water infrastructure expansion.

Water is bought at a one-part tariff expressed in Rand per kilolitre. In order to manage consumption, an inclining block rate tariff structure is applied in the Stellenbosch Municipal area of jurisdiction.

The first block rate for domestic consumers represents the Lifeline volume in kilolitres (kl) per month (considered to be the lowest sustainable water volume per household), which is supplied at a rate targeted to be below cost. Losses incurred in this tariff category may be recovered by contributions from the higher tariff categories, conforming to the principle of cross-subsidisation.

Tariff structures for water supply are applied in the form of a sliding scale or a flat tariff in the area of jurisdiction of Stellenbosch Municipality. This is reflected in the Tariff Schedule approved by Council.

The specific sliding scale(s) linked to each consumer group, or the service charge types and the applicable tariffs, including any specific tariffs that would be applicable when Council adopts water restriction strategies, are reflected in the Water Tariff Schedule as approved by Council.

The following table illustrates the principals for tariff charges applied to various consumers or the specialised water service charge types for water consumption in the Stellenbosch Municipal Area:

(a) Domestic:

Includes residential erven, Sectional Title Units, as well as residential erven managed by legal entities, each being served by an individually metered water connection.

(b) Domestic Cluster:

Refers to a cluster (block of flats) served by a single water connection.

(c) MASO:

A MASO tariff for the affected parties will be applied.

(d) Bulk Users:

A sliding scale tariff will be applied on water consumption for irrigation of sports grounds of schools, irrigation of Council property by sports clubs, as well as irrigation of parks and other grounds or properties serviced by Council's Parks and Recreation Department.

(e) Business, Commercial and Industrial:

A single tariff for all business, commercial and industrial consumers will apply.

(f) All other consumers and Miscellaneous cases:

A single tariff for all other consumers and miscellaneous cases including schools, sport bodies, charity organizations and churches or any other user as determined by the relevant Director, may apply.

(g) Leakages:

Different tariffs may apply to Municipal, Domestic, Business, Commercial or Industrial consumers.

(h) Basic Charge:

A Basic (a fixed monthly) charge will be applied to each domestic consumer, a domestic cluster consumer and all other non-domestic consumers, irrespective whether a gated/non-gated development is supplied via a bulk meter.

The Basic charge will be applied to Indigent Households as per the Indigent Policy of the Municipality.

(i) Availability Fee:

An availability fee may be charged on properties not connected to the water network, should it be available. This fee aims to recoup capital and maintenance costs of networks as well as certain fixed administrative costs in respect of such properties. The applicability of such fee shall be determined by the relevant directorate.

5.2 Electricity Tariffs

In addition to general cost factors, the following is taken into account when determining a tariff structure for electricity:

- (i) Electricity is primarily supplied by Eskom and distributed by the Municipality.
- (ii) Minimum standards for distribution are determined nationally and must be adhered to in order to conform to both safety and continuity of supply norms.
- (iii) Due to the fact that a large part of the operating expenditure consists of bulk electricity purchases, tariff structures and levels are very sensitive to any change in the cost of supply by Eskom.
- (iv) Electricity is supplied under a distribution license, granted by the National Electricity Regulator of South Africa (NERSA) for a specific area of jurisdiction. All tariff structures and tariffs must be approved by NERSA prior to application thereof by a distributor on an annual basis.

Electricity is distributed by Stellenbosch Municipality in the areas of Stellenbosch, Johannesdal, Pniel and Franschhoek.

Eskom distributes electricity in the areas of Jamestown, Raithby, Kylemore, Klapmuts and the rural areas. In these areas, the distribution is managed, operated, and controlled by the applicable service provider.

Export of surplus energy from an approved and certified consumer to the Municipality's distribution network shall be subject to special and specific agreements embracing in broad terms the operational and financial imperatives for a sustainable and economically viable alliance.

In order to manage consumption, inclining block rate tariff structures are applied in the Stellenbosch Municipal areas of distribution, or any part or area incorporated where due course was followed. In these areas, different tariff structures may be implemented for consumers using renewable energy for own use and/or where the export of surplus energy is approved under the proviso of specific conditions, limits on energy export and reimbursement of exported energy.

Additional fees may be levied on consumers for which maximum demand charges are in effect and who have exceeded specific limits.

The specific inclining block rate(s), any other charges linked to the tariff structure and the applicable tariffs are reflected in the Electricity Tariff Schedule as approved by Council.

The following table illustrates the principals for tariff charges applied to various consumers or the service charge types for electricity consumption or export in the Stellenbosch Municipal Area:

(a) Domestic Lifeline (PP):

Domestic Lifeline Tariffs will apply to prepaid Indigent consumers in order to promote the affordability of the service. A fixed monthly charge will not be applied to this category of consumers.

(b) Domestic Regular:

Domestic Regular tariffs will apply, in various service charge types, to other domestic consumers other than Indigent consumers on either conventional or prepaid metering systems. A fixed monthly charge may be applied to this category of consumers.

(c) Commercial Lifeline Low energy rate:

A Commercial Lifeline energy rate tariff will apply in respect of prepaid commercial low consumers. A fixed monthly charge will not be applied to this category of consumers.

(d) Commercial Low energy rate:

Commercial Low energy rate tariffs will apply, in various service charge types, in respect of conventional and prepaid commercial low consumers. A fixed monthly charge will be applied to this category of consumers.

(e) Commercial Regular energy rate:

Commercial Regular energy rate tariffs will apply, in various service charge types, in respect of conventional and prepaid commercial regular consumers. A fixed monthly charge is applied to this category of consumers.

(f) Agricultural energy rate:

Agricultural energy rate tariffs will apply, in various service charge types, in respect of agricultural use. A fixed monthly charge is applied to this category of consumers.

(g) Industrial energy rate:

Industrial energy rate tariffs as well as various types of energy demand tariffs will apply, in various service charge types, in respect of Industrial use. A fixed monthly charge is applied to this category of consumers.

(h) Municipal energy rate:

Municipal energy rate tariffs will apply, in various service charge types, for municipal consumption for street and traffic lights and for municipal buildings. A fixed monthly charge will not be applied to this category of consumers.

(i) Non-profit Organisations (NPO) energy rate:

Non-profit organisation's tariffs will apply, in various service charge types, to Non-profit Organisations in order to promote the affordability of the service for Non-profit Organisations. A monthly fixed charge will not be applied for this category of consumers.

(j) Sport Organisations energy rate:

Sport energy rate tariffs will apply, and a Maximum Demand Charge may apply on sports fields as per approved contracts being classified as either Low Consumers or High Consumers. A fixed monthly charge will not be applied to this category of consumers.

(k) Time-of-Use energy rate:

Different fixed monthly tariffs as well as various types of energy demand tariffs will apply during the low demand and the high demand tariff periods in respect of low and medium voltage consumers. For the purpose of these tariffs the low demand period shall be defined as being the summer period and the high demand period as the winter period.

(l) Availability fee:

An availability fee may be charged to properties not connected to the electricity network, where it is available. This fee aims to recoup capital and maintenance costs of networks as well as certain fixed administrative costs. The applicability of such fee shall be determined by the relevant directorate.

5.3 Refuse (Solid Waste) Removal Tariffs

The specific services rendered, any other charges linked to the service and the applicable tariffs are reflected in the Solid Waste Tariff Schedule as approved by Council.

(a) Residential properties:

Residential refuse (solid waste) will be removed once a week. Households are allowed 3 standard refuse bags or one “Otto”-type container per week.

Refuse removal tariffs are based on a flat rate per household.

A specific tariff for Indigent consumers in respect of single residential properties will apply as per the approved Solid Waste Tariff Schedule.

(b) Business and industries:

Business and industry refuse (solid waste) are removed by means of “Otto”-type or bulk containers. Each container (size in volume) is accepted as a refuse unit at a specific tariff and number of removals per week.

(c) Availability Fee:

An availability fee may be charged to vacant properties, businesses, flats, and developments not permanently using the municipal collection services. The applicability of such fee shall be determined by the relevant directorate.

5.4 Sewerage Tariffs

Tariff structures for sewerage are applied uniformly in the area of jurisdiction of Stellenbosch Municipality.

The tariff structures for specific services rendered, any other charges linked to the service and the applicable tariffs are reflected in the Sewerage Tariff Schedule as approved by Council.

(a) Residential properties:

A tariff structure utilizing plot sizes is applied to allocate the sewerage costs to a specific property.

(b) Business and industries:

A tariff structure utilizing plot sizes, as well as floor areas per usage is applied to allocate the sewerage costs to a specific property.

The removal of industrial effluent is charged at a cost as per the applicable tariffs.

(c) Septic Tanks:

The clearance of septic tanks is charged per 5 000 litre or part thereof.

(d) Availability Fee:

An availability fee based upon a tariff structure utilizing plot sizes may apply to all vacant properties. The applicability of such fee shall be determined by the relevant directorate.

6. CALCULATION OF OTHER TARIFFS

6.1 Sundry Tariffs

(a) Tariff Structure:

- (i) The tariff structure as reflected in the Sundry Tariffs Tariff Schedule as annually approved by Council will be used to determine regulatory community and subsidized services.

(b) Method of calculation:

- (i) Existing tariffs will be revised annually, for application during the next financial year, by adjusting the tariff that applied during the current financial year by a percentage (suitable rounding will be applied) to recover increased costs or to compensate for any cost reductions where appropriate.
- (ii) New tariffs will be calculated based on the estimated actual cost where appropriate or to recover some costs depending on the type of community service.

(c) Building Clause references:

- (i) Obligations pertaining to Building Clauses as per the development agreements or contracts will be dealt with according to the contract obligations.

6.2 Rates Tariffs

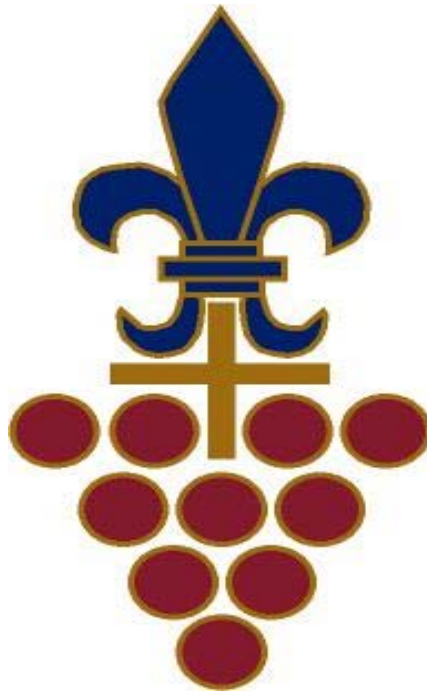
The Stellenbosch Municipality's Rates Policy describes the process for imposing property rates for the various categories of owners and properties.

The tariff structures for the applicable categories and the applicable provisions for relief measures are reflected in the Property Rates Tariff Schedule and Rates Policy as annually approved by Council.

7. SHORT TITLE

This policy is the Tariff Policy of the Stellenbosch Municipality.

STELLENBOSCH MUNICIPALITY



SPECIAL RATINGS AREA POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA POLICY

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1. DEFINITIONS

In this Policy, words or expressions shall bear the meaning assigned to them and, unless context otherwise indicates: –

“additional rate” means an additional rate contemplated in sections 19(1)(d) and 22(1)(b) of the Property Rates Act and in section 12(2) of the By-Law;

“applicant” means any owner who makes an application for the determination of a special rating area in accordance with provisions of Chapter 1 of the By-Law, or if a management body is established in terms of section 10 of the By-Law, any reference to **“the Applicant”** means the management body;

“By-Law” means the Stellenbosch Municipality’s Special Rating Area (SRA) By-Law;

“CFO” means the Chief Financial Officer of Stellenbosch Municipality, or his or her nominee;

“Council” means Council of Stellenbosch Municipality;

“implementation plan” means an Implementation Plan as contemplated in section 6 of the By-Law;

“majority” means the majority of properties represented by the members of the local community in the proposed special rating area who will be liable for paying the additional rate;

“management body” means the management body of a special rating area to be established in accordance with the provision of section 10 of the By-Law;

“motivation report” means a motivation report as contemplated in section 6 of the By-Law;

“the Municipality” means Stellenbosch Municipality (WC024),

“owner” has the meaning assigned to it in section 1 of the Property Rates Act;

“Policy” means the policy for the determination of special rating areas and will be referred to as this Policy;

“Property Rates Act” means the Local Government: Municipal Property Rates Act, 2004 (Act No.6 of 2004);

“rateable property” has the meaning assigned to it in section 1 of the Property Rates Act;

“special rating area” means a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act and section 8 of the By-Law.

2. INTRODUCTION

- 2.1. This policy for the establishing of special rating areas must be read together with the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) and the Municipality's Special Rating Area (SRA) By-law, as in force from time to time.
- 2.2. This policy is strictly applicable to Special Rating Areas that have been established in terms of sub-sections 22(1) to 22(4) of the Property Rates Act. Therefore, this policy does not deal or apply to internal municipal service districts as envisaged in section 85 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and in sub-section 22(5) of the Property Rates Act.
- 2.3. All words and phrases defined in the Property Rates Act and the By-Law have the same meaning in this Policy.
- 2.4. In the event of any conflict between the provisions of the By-Law and the provisions of this Policy, the By-Law prevails.
- 2.5. This Policy needs to be read together with the Municipality's Rates Policy.

3. AIM OF THE POLICY

This Policy aims to –

- 3.1. Set out Council's position on special rating areas and the factors that will influence Council's decision whether or not to institute a particular Special Rating Area.
- 3.2. Provide guidance to members of the local community and to decision-makers within the Municipality in relation to the establishment of special rating areas; and
- 3.3. Strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods by –
 - (a) making use of Council resources and structures; or
 - (b) making use of a Non-Profit (previously known as a Section 21) company structure (refer paragraph 8.12.5 of this Policy); and to
 - (c) ensure commitment to good, fair and transparent governance by the managing body, by implementing a transparent process when appointing service providers to improve and/or upgrade the special rating area in the public areas and ensuring that these improved and/or upgraded services are not provided on private properties.

4. **POLICY STATEMENT**

- 4.1. The special rating area model is aimed at preventing the degeneration of towns and the consequential urban decay, and facilitating their upliftment, economic growth and sustainable development.
- 4.2. The purposes of a special rating area are to –
 - (a) enhance and supplement the municipal services provided by Stellenbosch Municipality;
 - (b) facilitate investment in the special rating area;
 - (c) facilitate a cooperative approach between Stellenbosch Municipality and the private sector in the provision of municipal services;
 - (d) halt the degeneration and facilitate the upliftment of distressed business and mixed-use areas; and
 - (e) promote economic growth and sustainable development and in this way, assist the Council in the fulfilment of its objects and developmental duties as set out in its Integrated Development Plan (“IDP”).
- 4.3. Stellenbosch Municipality regards special rating areas as a potential tool for allowing it to fulfil its constitutional and statutory obligations to promote;
 - (a) social and economic development; and
 - (b) a safe and healthy environment in a way which balances the guiding principles underlying its Rates Policy.
- 4.4. Special rating areas allow property owners within an explicitly defined geographical area to improve and upgrade their area by means of a property rate in addition to the standard property rate.
- 4.5. Special Rating Areas do not give property owners or the management structures of the Special Ratings Area the right to infringe on any of the constitutional rights as enshrined in the Bill of Rights, Chapter Two of the Constitution of South Africa, 1996 (Act 108 of 1996) of any juristic or natural person in any way. Specifically, the right to freedom of movement and residence of any juristic or natural person referred to in Section 21 of the Constitution of South Africa must be guaranteed by the Special Rating Area as a pre-requisite for approval by the municipality.

5. **FACTORS CONSIDERED WHEN DETERMINING A SPECIAL RATING AREA**

The Council will consider instituting a special rating area where the requirements of Section 22 of the Property Rates Act are complied with, including that –

- 5.1. the purpose of the special rating area is to allow an additional rate to be levied on property in the defined area to raise funds for improving or upgrading the area;
- 5.2. the special rating area will not be used to reinforce existing inequities in the development of the Stellenbosch Municipality’s (WCO24) area of jurisdiction;
- 5.3. the determination of the special rating area is consistent with Stellenbosch Municipality’s IDP;

- 5.4. residential special rating area refers to an area in which more than 40% (forty percent) of the rates based municipal valuation consists of Residential Property as defined in the Rates policy.
- 5.5. any residential special rating area must comply fully with the provision of the By-Law, save that, with reference to the majority support the applicant must provide written proof to the Council that the majority within the boundary of the proposed special rating area is not less than 60% (sixty percent) in number of such properties, have approved the formation of the special rating area. Subject to paragraph 6.3, municipal-owned properties will be excluded from such voting procedures.
- 5.6. for all other special rating areas, the majority of properties of the local community who will be liable for paying any additional rate in the proposed special rating area, other than residential special rating areas, have consented to its establishment. Subject to paragraph 6.3, municipal-owned properties will be excluded from such voting procedures.
- 5.7. the procedural requirements of Section 22 of the Property Rates Act as well as the By-Law and this Policy are complied with, which include the community consultation requirement as determined by the Municipality's Chief Financial Officer (CFO);
- 5.8. the proposed improvement or upgrade has been clearly and fully defined;
- 5.9. the proposed improvement or upgrade can be clearly and logically linked to a geographical area, the boundaries of which must be clearly determined;
- 5.10. there is evidence that it will be financially viable to use a special rating area to raise funds for the proposed improvement or upgrade;
- 5.11. Stellenbosch Municipality is satisfied with the institutional arrangements proposed in respect of the special rating area; and
- 5.12. Ultimately, the decision whether or not to determine a special rating area rests with the Council in its sole discretion.

6. **APPLICABILITY OF STELLENBOSCH MUNICIPALITY'S RATES POLICY AND OTHER POLICIES**

- 6.1. When Stellenbosch Municipality grants any measure of relief:
 - a) of the type Rebate and as identified by the codes in the table in paragraph 18.2 of the Rates Policy excluding, the "Exceptional General Valuation Rates Increases" (EGVI) and the "NONE" Codes in terms of the Rates Policy, or;
 - b) of the type Exclusion as per the MPRA subsections 17(1)(a), (aA), (e), f), (g), and (i) that describes relief measures based upon impermissible rates, or;
 - c) to registered indigents in terms of the Indigent Policy, then;

The relevant property owner will be granted a full (100%) discount in relation to the additional special rating area rate.

- 6.2. The granting of the above discount as per paragraph 6.1 will however not in any way modify the voting rights in relation to said property as described in paragraphs 5.5 and 5.6.

- 6.3. Subject to paragraph 6.4, municipal-owned properties will be exempted from the additional special rating area rates and will not participate during any voting procedures as described in paragraphs 5.5 and 5.6.
- 6.4. The occupants of municipal-owned properties which are leased in terms of a lease agreement and who are liable for the payment of rates, or the occupants of those properties which are allocated to beneficiaries but not yet transferred and who are liable for the payment of rates, will be liable for the additional special rating area rates and will retain the voting rights as described in paragraphs 5.5 and 5.6.

7. **PROCESS**

This Policy sets out –

- (a) the institutional arrangements for special rating areas (paragraph 8 of this Policy)
- (b) the establishment requirements which must be followed (paragraph 9 of this Policy);
- (c) the information which needs to be submitted to Stellenbosch Municipality in order to motivate a request for determination of a special rating area (paragraph 10 of this Policy);
- (d) the annual requirements which must be followed (paragraph 11 of this Policy);
- (e) the amendments and/or extension of term for a special rating area (paragraph 12 of this Policy);
- (f) the dissolution requirements which must be followed (paragraph 13 of this Policy)
- (g) financial arrangements (refer paragraph 14 of this Policy).

8. **INSTITUTIONAL ARRANGEMENTS**

Section 22 of the Property Rates Act is not prescriptive as to the structural arrangements which need to be put in place to administer a special rating area. The structural arrangement that will be considered by the municipality is the following:

8.1. **Administration by a Non-Profit Company**

- 8.1.1. Stellenbosch Municipality will require the ratepayers within the special rating area to establish and participate in an appropriate structure to carry out planning, contracting, financial control and administrative functions within the special rating area.
- 8.1.2. This does not entail ratepayers setting the additional rate, which under law can only be done by Stellenbosch Municipality (paragraph 14 of this Policy).
- 8.1.3. This places funds collected by government in the hands of the private sector, thus the requirements set out in this Policy must be met.
- 8.1.4. The functions of the Non-Profit Company would include:
 - (a) Determining the funding required each year (refer paragraph 14.2 of this Policy);

- (b) Appointing contractors or service providers to effect the improvement/s or upgrade/s;
- (c) Receiving the additional rate collected by Stellenbosch Municipality and expending the funds in accordance with the approved Business Plan.

8.1.5. Structural requirements of the Non-Profit company:

- (a) Before Stellenbosch Municipality will consider allowing ratepayers in a special rating area to carry out administrative and other functions in relation to the area, the Steering Committee must establish a Non-Profit company (company not for gain) as per the Companies Act, Act 71 of 2008 (as amended or replaced) ("the Companies Act") for that purpose. The provisions of the Companies Act must be complied with, particularly those relating to non-profit companies (which effectively replaced Section 21 companies as per the old Companies Act, Act 61 of 1973), subject to the transitional provisions contained therein;
- (b) The founding documentation ("the Memorandum of Incorporation") in relation to the structure established by ratepayers (this is equivalent to the Memorandum and Articles of Association, as per the old Companies Act, Act 61 of 1973), must be as per the prescribed format determined by the CFO;
- (c) The Non-Profit company must be managed under the Companies Act, and also comply with any other legislation as a result of the financial connections to Council; and
- (d) The Non-Profit company must give a written notice by the most effective manner to all the property owners within the special rating area of the intention to hold an Annual General Meeting (AGM) on the date stated in the notice;
- (e) A Special General Meeting ("SGM") must be called within 6 months of the establishment of the Non-Profit Company. The purpose of the SGM is to:
 - (i) Accept new members;
 - (ii) Appoint directors;
 - (iii) Amend the Memorandum of Incorporation if required; and
 - (iv) Approve the following year's Budget and Implementation Plan (refer paragraph 14.2 of this Policy).

9. APPLICATION FOR THE ESTABLISHMENT OF A SPECIAL RATING AREA

- 9.1. The process for establishing special rating areas as set out in Chapter 1 of the By-Law must be followed.
- 9.2. The special rating area application must be submitted by end of September of the financial year preceding the establishment of the special rating area.
- 9.3. Further to section 6.2 of the By-Law the applicant must hold another public meeting within 30 days after submitting the application to confirm that it was lodged and to discuss details with the community.

10. **MOTIVATING A SPECIAL RATING AREA**

The Motivation Documentation must comprise of the following:

10.1. Business Plan –

The Business Plan must clearly define and indicate all the required improvements or upgrades and must contain -

10.1.1. Introduction;

- (a) an executive summary of the improvement or upgrade proposed for the special rating area as set out in the Implementation Plan;
- (b) An explanation of how the proposed improvement or upgrade is linked to the geographical area of the proposed special rating area;
- (c) An explanation of why the proposed special rating area will not reinforce existing inequities in the development of Stellenbosch Municipality;
- (d) An explanation of how the special rating area, if instituted, will be consistent with Stellenbosch Municipality's IDP as per the Service Departments' Business Plans;
- (e) An explanation of the institutional arrangements proposed in relation to the special rating area.

10.1.2. Vision;

10.1.3. Mission;

10.1.4. Goal;

10.1.5. A diagram clearly indication the boundaries of the proposed special rating area;

10.1.6. Management;

- (a) Administrative policies of the Non-Profit company;
- (b) Proposed management structure:
 - Composition of the management body including allocation of portfolios and;
 - Operational Arrangements

10.1.7. Services;

Service providers must be appointed as per paragraph 3.3(c) and 10.1.1(d) of this Policy.

10.1.8. Financial Impact;

- (a) Provide details regarding the calculation of the cent-in-the-rand and as acted on the municipal valuation value of each property;
- (b) Provide details of criteria to qualify for exemption of additional rate;

10.1.9. A list of all rateable properties within the proposed special rating area, contact details of owners and the value of each property as set out in the Council's municipal valuation roll.

Differentiation between categories of properties, as provided for in Section 8 of the Property Rates Act and used in the valuation roll or the grouping of such categories, may be considered;

10.1.10. Proof of the consent of the majority of the local community as per paragraph 5.5, or 5.6 of this Policy, in the proposed special rating area who will be liable for paying the additional rate;

10.1.11. Proof of the notice of the public meeting or meetings contemplated in the By-Law;

10.1.12. Minutes of the public meeting or meetings; and

10.1.13. Compilation date.

10.2. Implementation Plan

The Implementation Plan is a schedule of goals to implement improvements or upgrades as per the motivation report and must at least address the following:

10.2.1 Milestones;

10.2.2 Tasks per milestone;

10.2.3 Start and finish date per task;

10.2.4 Assign responsibility per goal, milestone & task; and

10.2.5 Performance indicators per milestone.

10.3. Budget Plan

The Budget Plan for the proposed improvements or upgrades must at least address the following:

10.3.1 a budget line item should be set for each milestone or task and grouped in such a way that there is a clear indication how the Implementation Plan is financially structured;

10.3.2 an annual budget per line item commencing on 01 July of the first year and end on 30 June of the last year of the term; and

10.3.3 a budget split for the provision of improvements or upgrades between the different categories of properties.

11. ANNUAL REQUIREMENTS

- 11.1. Confirm property data base (Register of properties and owners in the special rating area);
- 11.2. Submit an audited financial Statement and Trail Balance as approved/accepted at a SGM called for that purpose and
- 11.3. Submit an annual budget and an Implementation Plan as approved at the Annual General Meeting (AGM) by 31 January (refer paragraph 14.2 of this Policy).

12. AMENDMENT AND/OR EXTENSION OF TERM

In the event that a special rating area seeks to extend the term over which it will operate or amend the goals as per its Implementation Plan, then the procedures set out in Chapter 3 of the By-Law must be followed and submitted by the end of October.

13. DISSOLUTION

The special rating area may be cancelled by resolution of the Council, subject to the provision of section 16 of the By-Law.

14. FINANCIAL CONTROL

- 14.1. As stated in the By-Law, the amount of any additional rate levied in a special rating area is determined by the Council. The additional rate as imposed by the Council, is debt owing to Stellenbosch Municipality and is payable and collected in the same manner as other property rates imposed by the Council.
- 14.2. The management structure must recommend the annual budget amount of the additional rate to the Stellenbosch Municipality by 31 January, with appropriate motivation including an Implementation Plan and a Budget Plan for the next financial year, and the Council will consider the recommendation during its budgeting process.
- 14.3. Before Stellenbosch Municipality will pay over any additional rate collected to the management structure, the management structure and Stellenbosch Municipality must have concluded a written finance agreement regulating, amongst other things;
 - (a) the mechanisms and manner of payment;
 - (b) how the additional rate is to be held by the management structure;
 - (c) any parameters relating to expenditure; and
 - (d) any obligations on the management structure to take out and maintain appropriate insurance.
- 14.4. The financial year of the Municipality shall be deterministic and shall be applied to the Budget plan and all financial transactions.

15. COMMENCEMENT AND IMPLEMENTATION

15.1. Implementation of this Policy will commence on 01 July 2024.

15.2. Where Stellenbosch Municipality is legally empowered to do so, requirements set out in this Policy may be imposed as conditions attached to the determination of a special rating area.

15.3. This Policy and its implementation will be reviewed annually.

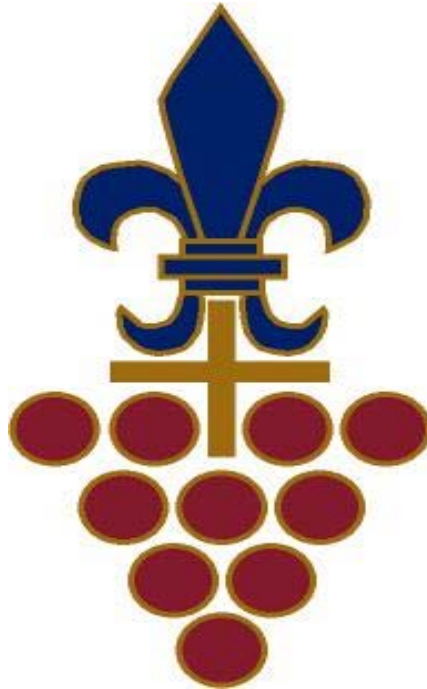
16. COST

Stellenbosch Municipality shall not be liable for any costs incurred by ratepayers within the relevant proposed special rating area in respect of the implementation of the steps set out in this Policy and in the By-Law.

17. SHORT TITLE

This policy is the Special Rating Area Policy of the Stellenbosch Municipality.

STELLENBOSCH MUNICIPALITY



TRAVEL AND SUBSISTENCE POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

TRAVEL AND SUBSISTENCE POLICY

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1. OBJECTIVE

It is essential that representatives of this municipality from time-to-time travel in order to establish and maintain links and relationships with other municipalities, government bodies, and other parties, institutions and organizations operating in the sphere of local government. It should also be read together with paragraph 2 of MFMA Circular 82 of 30 March 2016 as well as the Cost Containment Regulations as far as it is applicable to travel and subsistence issues.

This policy sets out the basis for the payment of a subsistence travel allowance, hourly rate when applicable and for the purpose of such official traveling.

In the event of any conflict between a provision of this policy and the Cost Containment Policy, the latter policy shall apply.

2. TRAVEL

2.1 *Responsibilities of Representatives who travel on Business of the Municipality*

- a) Every representative who travels on the business of the municipality must comply with this policy in letter and in spirit.
- b) Representatives who travel on the business of the municipality must take note that their actions, conduct and statements must be in the best interest of the municipality, and they must comply with any specific mandates they have been given.

2.2 **Air Travel**

- a) **The Accounting Officer in respect of all officials or political office bearers and the Executive Mayor in respect of the Accounting Officer only approve the purchase of economy class tickets for air travel.**
- b) All flights by representatives of the municipality shall be in economy class, unless another class of travel is specifically authorized by-
 - (i) the executive committee, with regard to Holders of Public Office and the Municipal Manager, or
 - (ii) The Municipal Manager, with regard to officials and applicants for interviews

2.3 International Travel

- a) International travel for any official or political office bearer can only be approved by the municipal council in a meeting open to the public with a supporting vote of the majority of the members of the municipal council present.
- b) The report to council for approval of international travel must include:
 - (i) A motivation why the international travel is seen as critical and fully setting out the anticipated benefit that the municipality will derive from attending the event, meeting or function;
 - (ii) If international travel to the destination or event was previously undertaken, state what benefits if any derived from the previous attendance;
 - (iii) The full cost of the international travel including travel allowances and visas if applicable to be paid; and
 - (iv) The proposed officials and political office bearers, not exceeding three, to travel and why they have been identified.
- c) The following events will not be considered critical to justify international travel whether the full cost of the travel is paid by another institution or not:
 - (i) Attendance of international sporting events;
 - (ii) Attendance of international social events;
 - (iii) Attendance of international party-political events;
 - (iv) The opening of another country's parliament or any other country's government's celebration events.
- d) The accounting officer or delegated official must ensure that requirements for international travel by officials or political office bearers are not inserted into bid documents, whether it is for inspection of products at source of construction/assembly or for any other reason.

2.4 Car Rental, Travel Costs and rates

- a) Only “A” or “B” category vehicles may be rented, unless it is more cost-effective to hire any other category (for example, when the number of representatives involved could justify the hire of a micro-bus).
- b) Car rental must be approved as part of the travel package before the trip is embarked on. A representative who rents a vehicle whilst traveling on the business of the municipality without having received prior authorization will only be reimbursed for the cost of the vehicle rental if proof of expenditure can be produced and the representative can demonstrate that vehicle rental was reasonably but unexpectedly necessitated by the circumstances.
- c) Parking and toll fee – actual cost will be reimbursed via Petty Cash after the submission of proof of expenditure.
- d) If a representative has to utilize his or her personal motor vehicle, he or she will be reimbursed at the tariffs listed below. The distance to which the reimbursement applies, must be the shortest distance via tarred road between the municipality’s offices and the location where the official business is to be transacted.
 - o Councilors:
Will be reimbursed in terms of the Private Column of Department Transport monthly circulars pertaining to Tariffs for the Use of Motor Transport to a maximum of R4.18 per kilometer.
 - o Officials with vehicle/car allowance:
Will be reimbursed at a flat rate of R4.18 per kilometer where motor vehicles are used and R2.00 per kilometer where motorcycles are used. Where it is possible to fly to a destination, but the official prefers to drive with his own vehicle, the lower value between kilometer claim and a flight ticket will be used as basis for reimbursement.
 - o Officials who are in receipt of an Essential User Transportation Allowance:
Will be reimbursed according to the official Cost Tables contained in the “Essential User Scheme: Transport Allowance” circulars of the South African Local Government Bargaining Council – Western Cape Division applicable.

- o Officials without a car allowance and Members of a Committee: established in terms of applicable legislation, as per the Rate per kilometer fixed by the Minister of Finance under section 8(1) (b) (ii) and (iii) of the Income Tax Act, 1962. If the total number of kilometers for which such reimbursement is received exceeds 8 000 in any tax year, reimbursement for the excess kilometers over 8 000 must be taxed for PAYE purposes. If the cost of any one trip exceeds that of an air ticket, the lesser amount will be paid.

The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant Director, or Accounting Officer in the case of Directors travelling.

- e) Similar to the above, the number of employees travelling by air to other centers to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant Director or Accounting Officer in the case of Directors travelling.
- f) For the purpose of this policy, domestic travel shall mean travel within South Africa, and international travel shall mean travel to any country other than South Africa.
- g) The Accounting Officer will when appropriate determine an hourly rate for the different committees serving Council.
- h) Notwithstanding the above provisions, all employees must make use of shuttle services if the cost of such services is below the cost of hiring a vehicle.

3. SUBSISTENCE

3.1 Subsistence Allowance

- a) A representative may claim a daily subsistence allowance as provided in this policy with the understanding that all authorized personal expenses are covered by the subsistence allowance. No further expenses, with the exception of certain business expenses (see below), may be claimed.
- b) In line with SARS guidelines on Subsistence Allowances and Advances, A daily subsistence allowance will only be applicable where-
 - (i) The representative is obliged to spend at least one night away from his or her usual place of residence on business; R522 per day, or

- (ii) The representative will be on official business for a period exceeding 12 consecutive hours per day, without having to spend a night away from his or her usual place of residence; R161 per day.
 - c) A representative of the municipality must claim his or her subsistence allowance, as provided in this policy before embarking on any official trip, with the exception where such claim reaches the creditors section at least three days before the trip; in which case such claim must be submitted after the event. Such a claim must be accompanied by details of the conference or workshop or emailed/faxed invitation.
 - d) No subsistence allowance will be paid, and no representative will be entitled to a subsistence allowance, if the trip or travel is not related to the official business of the municipality. All travel on business of the municipality must be approved as such before a representative is entitled to a subsistence allowance.
 - e) For the purpose of a subsistence allowance, a representative shall mean-
 - (i) mayor or executive mayor, as the case may be
 - (ii) deputy-mayor
 - (iii) speaker
 - (iv) members of the executive committee or mayoral committee, as the case may be
 - (v) other councilors specifically authorized to represent the municipality on a particular occasion
 - (vi) municipal manager
 - (vii) directors
 - (viii) any other official/representative specifically authorized to represent the municipality on a particular occasion
 - (ix) any official or councilor who is a member of a recognized professional institution and is granted permission to attend meetings and conferences of such institution.
 - f) The subsistence allowance of international travel will be the lesser of:
 - (i) an amount equivalent to the rates as determined by SARS, at the beginning of 1 July every year.
- Or**
- (ii) US\$190 per day where the exchange rate of ZAR is more than 5:1 in relation to the currency of the destination country; and

- (iii) US\$100 per day where the exchange rate of ZAR is less than, or equal to 5:1 in relation to the currency of the destination country;

4. ACCOMMODATION

4.1 Accommodation Costs

- a) Overnight accommodation may only be booked where the return trip exceeds 500 kilometers.
- b) Notwithstanding the provision in paragraph 4.1(a) overnight accommodation where the return trip is 500 kilometers or less, may be booked where in the view of the Accounting Officer or delegated official the limitation may be impractical and any of the following instances are present:
 - (i) The road or any other conditions could jeopardize the safety, health and security of officials or political office bearers;
 - (ii) The trips are to be undertaken over a number of consecutive days provided that a return trip is in excess of 200 kilometers;
 - (iii) The starting time of the meeting or event would require the official or councilor to leave his/her place of residence before 05h00 in order to be punctual.
 - (iv) Should the circumstances as stated in paragraph 4.1 (b)(i) – (iii) not be applicable, but an official still prefers to sleep over and not travel every day, the relevant director may approve travelling and accommodation expenses to be paid in the following manner:
 - The cost of one return trip at the applicable rates stated in this policy to be claimed and reimbursed to the official, plus
 - The Daily Allowance referred to in paragraph 3.1 (b) (ii) of this policy for every night the official spends away from the workplace to be claimed and paid to the official and
 - Accommodation paid directly to the relevant establishment equal to the monetary value of R4.50 per kilometer, the potential travel claim for every night that officials sleep over instead of travelling. In cases where more than one official was to travel together, the travel claim will be equally divided between the accommodation costs of the respective officials. Any excess accommodation costs must be borne by the official concerned.
- c) Any request for overnight accommodation and/or travel must be motivated on a prescribed form and approved by the municipal manager or delegated official prior to the arrangement for overnight stay or travel.

- d) The actual cost of accommodation will be borne by the municipality, subject to a maximum of 3- to 4-star rating for the accommodation itself in respect of domestic travel. Where such accommodation is available, the rate for a single room will be payable.
- e) If no such accommodation is available, higher rating accommodation can be used subject to the prior approval of the Municipal Manager.
- f) If a representative stays with a relative or friend, no accommodation allowance may be claimed, but the representative may claim a subsistence allowance of R493 per day.
- g) The recoverable cost of accommodation for international travel may not exceed US\$350 per day.
- h) The municipality will at all times firstly consider accommodation where the National Treasury has negotiated discounts for rates as per MFMA circular 97. In the absence of such accommodation or failure to secure space, only then will the municipality consider accommodation outside the "NT negotiated accommodation".
- i) Notwithstanding the provisions of 4 (1) (c), the procurement of all accommodation services will be subjected to the municipality's SCM policy and preferential procurement policy. The written approval in terms of paragraph 4.1(c) must be filed with the relevant supply chain documents for the accommodation booking.

5 CONFERENCES, MEETINGS AND STUDY TOURS

5.1 Applications for conferences, meetings and conferences, both within or outside South African borders, must be done on the prescribed form. Applications for conferences, study tours and similar events must be accompanied by a motivation that takes the under mentioned aspects into account:

- a) The official's or political office bearer's roles and responsibilities and the anticipated benefits of the conference or event;
- b) Whether the conference or event addresses relevant concerns of the institution;
- c) The appropriate number of officials or political office bearers, not exceeding three, attending the conference or event;
- d) The availability of funds to meet expenses related to the conference or event.

5.2 The accounting officer may consider appropriate benchmark costs with other professional bodies or regulatory bodies prior to granting approval for an official to attend a conference or event within and without the borders of South Africa.

- a) Such benchmark costs may not exceed an amount as determined from time to time by the National Treasury through a notice.
- b) The costs exclude costs related to travel, accommodation and related expenses, but include conference or event registration expenses and any other expenses in relation to the conference or event.
- c) When considering costs for conferences or events these may not include items such as laptops, tablets or other similar tokens that are built into the price of such conferences or events.
- d) The accounting officer must grant the approval for officials and in the case of political office bearers and the accounting officer, the mayor for attendance of conferences and events.

5.3 The accounting officer must ensure that meetings and planning sessions that entail the use of municipal funds are, as far as may be practically possible, held in-house.

- a) Municipal or provincial office facilities must be unitized for conference, meeting, strategic planning sessions, *inter alia* where an appropriate venue exists within the municipal jurisdiction.

5.4 The municipality must, where applicable, take advantage of early registration discounts by granting the required approvals to attend the conference, event or study tour, in advance.

6. TRAVEL AND SUBSISTANCE ALLOWANCES FOR APPLICANTS INVITED FOR INTERVIEWS

- (a) If an invited for an interview has to utilize his or her personal motor vehicle he or she will be reimbursed at the same rates as stipulated in paragraph 2.4 (d) of this policy. The actual cost of air travel will be reimbursed subject to the prior approval of the Municipal Manager or the Director Corporate Services.
- (b) Candidates residing outside the boundaries of Stellenbosch municipality will be reimbursed for reasonable costs of travelling as provided for in this policy. Where the distance to travel and interview circumstances is such that a candidate requires accommodation, suitable accommodation may be pre-authorized by the relevant director and the candidate may be reimbursed.
- (c) If a candidate is made an offer of appointment and declines the offer, no reimbursement of costs will be made.
- (d) Where necessary the User Department in consultation with Human Resources will make suitable travelling and accommodation arrangements and provide budget for the costs.

7. AUTHORISATION

7.1 For purposes of implementing this policy

- a) Only the Municipal Manager may authorize any travel to be undertaken by Directors, but provided the expenses to be incurred are on the approved budget of the relevant department. Claims by other officials to be authorized by directors concerned.
- b) Only the Director Strategic and Corporate Services or the Municipal Manager may authorize payments to be made for persons invited for interviews, but provided that the expenses to be incurred are on the approved budget.
- c) Only the Executive Mayor together with the relevant director may authorize any travel to be undertaken by Holders of Public Office, or the municipal manager, but provided that the expenses to be incurred are on the approved budget of the municipality.
- d) Only Directors may authorize any travel to be undertaken by employees in the respective Directorate, but provided that the expenses to be incurred are on the approved budget of the municipality.
- e) As far as is practically possible, authorization for the above must be obtained prior to the occasion by any representative who travels on the business of the municipality.

An invitation to attend a workshop, meeting or related event is not an automatic authorization to attend such workshop or event. The required authorization must still be obtained from the municipal manager or executive mayor, executive committee or director as the case may be.

8. COUNCIL DELEGATES

Council delegates or representatives to any conference, workshop or meeting must ensure that they arrive on time and attend until the conclusion of such event. If any representative fails to do so, the executive mayor or executive committee, the municipal manager or director as the case may be, may recover all allowances and disbursements paid to enable such delegate or representative to attend such event, provided that such delegate or representative is afforded the opportunity to submit reasons for not being able to be present from the commencement to conclusion of such event.

9. COMMITTEES ESTABLISHED AS A RESULT OF PRESCRIBED LEGISLATION

Any committee established as a result of prescriptions in relevant legislation, will for the purposes of application of this policy, qualify for an allowance equal to that paid to Holders of Public Office.

10. AUTHORITY

Any deviation from this policy for whatsoever reason must be authorized by the Municipal Manager and in the case of the Municipal Manager, the Executive Mayor will authorize.

In any instance where a delegate did not attend business as approved in accordance with this policy, any expenditure incurred by the council should be refunded by the representative. All deviations in this regard must be approved by council.

11. TRAVEL AND SUBSISTENCE ALLOWANCE CLAIM FORM

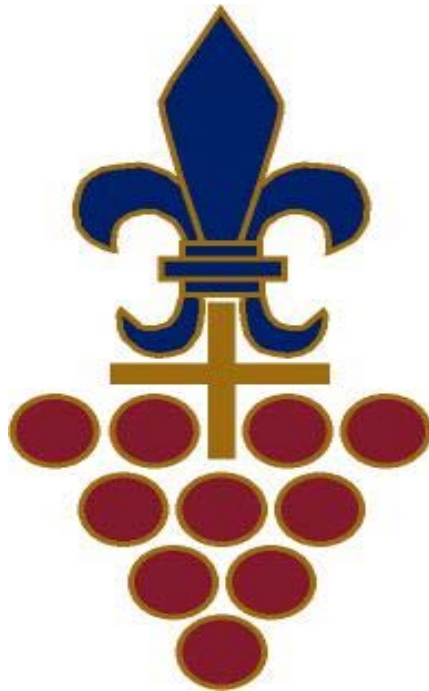
The official Travel and Subsistence Allowance claim form, as prescribed by Chief Financial Officer must be used with regard to Travel and Subsistence Allowance applications. The approved form should reach the creditors office 3 days before the intended day of departure in order for allowances to be paid to the representative timeously.

12. SHORT TITLE

This Policy will be known as the Travel and Subsistence Policy.

APPENDIX 11

STELLENBOSCH MUNICIPALITY



CASH MANAGEMENT AND INVESTMENTS POLICY POLICY

2024/2025



STELLENBOSCH MUNICIPALITY

CASH MANAGEMENT AND INVESTMENTS POLICY

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PREAMBLE

Whereas Section 13 of the Local Government: Municipal Finance Management Act, 2003 (No. 56 of 2003) (the Act) determines that a municipality must introduce an appropriate and effective cash management and investment arrangement;

and whereas a bank, in accordance with the provisions of Section 13 of the Act, has to disclose details regarding a municipalities' investments;

and whereas councillors and officials, as trustees of public funds have an obligation to ensure that cash resources are managed as effectively, efficiently, and economically as possible;

now therefore the Stellenbosch Municipality adopted the Cash and Investment Management Policy set out in this document.

1. LEGAL FRAMEWORK

- a) Legislation – Local Government: Municipal Finance Management Act 56 of 2003 (As amended).
- b) Treasury regulations in terms of Section 13(1) of the Act (As amended).

In this Policy, the terms “*the Act*” or “*MFMA*” refers to the Local Government: Municipal Finance Management Act, 2003 (No. 56 of 2003).

2. OBJECTIVES

- a) To maximize returns from authorized investments, consistent with the secondary objective of minimizing risk.
- b) To ensure compliance with all legislation governing the investment of funds.
- c) To maintain adequate liquidity to meet cash flow needs.
- d) To undertake the investment of funds not immediately required for operational purposes in a prudent financial manner.
- e) To ensure diversification of permitted investment.

3. CASH MANAGEMENT

3.1 Guiding Principles

It is recognised that from time to time, Council has cash flow surpluses and borrowing requirements due to daily receipts and payments.

Council maintains a daily cash position summary and a yearly cash flow projection is prepared during the annual planning process and is updated monthly. This determines Council's borrowing requirements and surpluses for investment. Cash invested “outside” the bank account is covered by paragraph 5 of this Policy.

3.2 Bank Accounts

Council operates one primary bank account for its day to day operational activity requirements and two secondary accounts specifically for service charges and revenue derived from fines.

All monies due to Council and due by Council emanating from Council activities must pass through this primary account, therefore secondary accounts are swept daily, and all balances are transferred to the primary bank account.

3.2.1 Revenue Management

Revenue Management Section 64 of the Act clearly states that all moneys received must be promptly deposited in the Municipality's primary and other bank accounts, therefore:

- all revenue received by the Municipality, including revenue received by any collecting agent on its behalf, is recorded at least on a weekly basis.
- all monies collected by the Municipality on behalf of another organ of state must be transferred to that organ of state at least on a weekly basis.

3.2.2 Petty Cash Withdrawal

Petty Cash is replenished by completing a petty cash replenish form provided.

3.2.3 Delegation/Rights

The incumbents of the following posts are authorized to sign petty cash request forms and authorise electronic payments on behalf of Council:

3.2.3.2 Electronic Funds Transfer (EFT) and Petty cash request

A-Signatories:	Chief Financial Officer
	SNR Manager: Financial Management Services
	SNR Manager: Revenue and Expenditure
	Manager: Expenditure
	Manager: Revenue
	SNR Manager: Supply Chain Management
	Manager: Budget and Costing
	Manager: Financial Statements, Compliance and Reporting
	Manager: Financial Asset Management
B-Signatories:	Chief Accountant: Consumer Accounts and Valuations
	Senior Accountant: Cash Management and Credit Control
	Senior Accountant: MFMA Reporting and Compliance
	Senior Accountant: Financial Statements and Reconciliations
	Chief Accountant: Asset Management
	Chief Accountant: SDBIP Monitoring and Budget Control x2
	Senior Accountant: Creditors and Payroll

Each electronic payment and petty cash request form needs to be authorized by at least two A-Signatories, or one A-Signatory and one B-Signatory.

3.3 Bank Overdraft

- 3.3.1 Council made the decision to not request an overdraft facility with its primary banker. as the general policy is to avoid going into overdraft.

In the instance that short-term debt is incurred based on expected income it must be repaid within the same financial year. (Section 45 of the MFMA)

- 3.3.2 Any overdrawn bank account at any date must be reported without avail to Council supported by reasons, therefore.

- 3.3.3 Any short-term facility that requires review must first be approved by the Accounting Officer.

4. CASH MANAGEMENT PROCEDURES

4.1 Internal Controls

The supervisor and/or Accountant do a monthly audit on the cashier floats, manual receipt books and the compilation of daily cash-up and banking documents.

4.2 Issuing of Receipts

The cashier will only issue an official enumerated receipt when a client pays his/her municipal account in full or partially.

4.3 Cancellation of Receipts

An official enumerated receipt will only be cancelled whilst the client is still at the cash office and only for the following reasons;

- a) cashier made an error.
- b) client made an error.

The cashier will re-issue a correct receipt and the cancelled receipt will be signed by the incumbent and the supervisor. In cases where the client wants his money back a prescribed official document must be completed and signed by the Client, Cashier and the Supervisor stating the reason(s) for cancelation.

4.4 Cash Balancing

After the end of each shift, the cashier will count the monies received, and do a daily end of day cashier procedure. The supervisor will then re-count the money to ensure that the cashier's daily takings balances with the supervisor's end-of-day totals. The cashier will do a final end-of-day procedure when he/she balances, and the supervisor will do a receipting end of day shut-down procedure.

4.4.1 Cashier surplus and shortage

If the cashier is short, he/she will then pay the monies in immediately. If there is a surplus the cashier will receipt the surplus on the same day. Management discretion can be used should there be substantial evidence and motivation that it was out of the control of a cashier to avoid a shortage the Manager can exonerate the cashier from paying the shortfall and in such an instance the shortage should be allocated to an expense line item.

4.4.2 Cashier resources

The Cashier will be supplied with the necessary tools and equipment to perform a proper cashier function. (E.g. Ultra violet lights, etc.)

4.5 Deposit Books

Each satellite-office cashier has an enumerated deposit book, as each pay point has a number. The Senior Clerk: Cashier orders books from the bank when needed. Head Office cashiers use the cash-vault machines for all deposits.

4.6 Other payment methods

4.6.1 Direct Deposits and ACB

Direct deposits can be made into Municipal bank account via the Internet or by deposit slip via their bank, using the applicable Municipal account number as reference. This information is extracted and uploaded on a daily basis from the bank and imported into the Financial System. All deposits with a correct and recognisable reference will be receipted on a daily basis into the Financial System, where it is not possible to identify the deposit(s) it will be transferred into the Unallocated/Default vote. The Senior Clerk: Electronic Payments will investigate and follow-up regularly on the deposits in the Unallocated/Default vote to receipt these deposits to the correct debtor account or U-key.

A monthly reconciled Unallocated/Default register which is duly signed off by the Accountant and Senior Accountant Cash Management is kept on record for reporting and capturing into the Annual Financial Statements.

All deposits with an incorrect or unrecognisable reference in the reconciled and duly signed off Unallocated/Default register will be submitted to the Senior Manager: Revenue and Expenditure to be duly authorised for recognition as Income in accordance with the Prescription Act 68 of 1969(Updated to 23 December 2020)

Accounts are also paid by means of a debit order (ACB) payment.

4.6.2 3rd Party

Payments can be made at any approved service provider paypoints. This information is extracted and uploaded on a daily basis from the service providers' and credited against the clients' accounts.

4.6.3 Rejected Debit Orders and/or Electronic Payments Should any debit orders and/or electronic payment be rejected by any bank, such receipts will be reversed, and the full balance will be immediately become due. Any debit orders captured by the Finance Department and rejected by any bank, will be cancelled after three rejections.

4.6.3.1A prescribed fee as approved by Council may be levied on all rejected electronic payments

4.6.4 Private Money

No Municipal employee is allowed to:

- Use Council's cash funds at any stage to be replaced at a later stage.
- Use his/her own money as cashier float.
-
- Safeguard private money amongst Council's cash (e.g. Cashier drawers, petty cash boxes, safes. Cash vault machines(where installed) etc.)

5. INVESTMENTS

5.1 Guiding Principles

Generally, Council will invest surplus funds with deposit taking institutions registered in terms of the Bank's Act, 1990 (Act 94 of 1990) for terms not exceeding one year in anticipation of cash flow expectations. From time to time, with prior Executive Mayoral Committee approval, investments can exceed 1 [one] year and be made at other institutions/instruments as approved in the National Treasury regulations from time to time.

5.2 Permitted Investments

The Account Officer must ensure that only the following investment types are utilized in terms of Section 6 of the Municipal Investment Regulations (No. R. 308) dated 1 April 2005:

- a) Securities issued by national government.
- b) Listed corporate bonds with an investment grade rating from a recognized credit rating agency.
- c) Deposits with banks registered in terms of the Banks Act (Act 45 of 1984).
- d) Deposits with the Public Investment Commissioners.

- e) Deposits with the Corporation for Public Deposits.
- f) Banker's acceptance certificate or negotiable certificates of deposits of registered banks.
- g) Guaranteed endowment policies with the intention of establishing a sinking fund.
- h) Repurchase agreements with registered banks.
- i) Municipal bonds issued by a municipality.
- j) Any other investment type as identified by the Minister of Finance in consultation with the Financial Services Board.

5.3 Diversification

Council will only make investments, as prescribed by Section 6 of the Municipal Investment Regulations, with approved institutions as set out in par 5.2 above. Excluding investments made per Executive Mayoral Committee resolution not more than 50% of available funds will be placed with a single institution. The discretion of management should be used when investing funds into the institution quoting the highest rate versus diversification of investment portfolio. Should the difference between the investment quotes be minimal, a decision can be made to invest in the lower quote for the diversification of investment portfolios.

5.4 Investment Managers

5.4.1 In the event of the appointment of an external Investment Managers

Where the above means a natural person or legal entity that is a portfolio manager registered in terms of the Financial Markets Control Act, 1989 (Act 55 of 1989), and Stock Exchanges Control Act, 1985 (Act 1 of 1985), contracted by a municipality or municipal entity to-

- a) advise it on investments;
- b) manage investments on its behalf; or
- c) advise it on investments and manage investments on its behalf.

The External Investment Manager will be appointed in terms of Supply Chain Management Policy and a service level agreement will govern the functions and responsibility of the service provider. All investments made by the External Investment Manager on behalf of the Council of Stellenbosch Municipality must be made within the ambit of this Policy and with National Treasury's investment regulations.

5.5 Internal Controls Over Investments

5.5.1 Delegations

5.5.1.1 In terms of Section 60(2) of the Local Government: Municipal Systems Act, (Act 32 of 2000) (the MSA), the Council may only delegate to the Municipal Manager (MM) the power to make decisions on investments on behalf of the Municipality.

5.5.1.2 In terms of section 79 of the Act, the Accounting Officer has delegated to the Chief Financial Officer (CFO), in writing, his/her duty under section 65(2) (h) to manage the Council's available working capital effectively and economically in terms of the prescribed cash management and investment framework.

5.5.2 Obtaining quotations and concluding deals

Request are emailed to all approved institutions the day before, or the morning thereof. A cut-off is requested to ensure timeous processing of authorisation and payment of the investment. Quotes are captured on the decision report rates are compared and chosen in terms of the policy. Writing mandates, signed by the CFO and MM, shall be issued to successful investees with whom the Council of Stellenbosch Municipality invests funds setting out the following:

5.5.2.1 Authorised dealers: name and particulars of the Council's officials who are authorised to transact investments deals with the investees;

5.5.2.2 Authorised signatories: name and particulars of the Council's officials who are authorised to sign written confirmations or any other correspondence in respect of investments transactions.

5.5.2.3 A dealing sheet, signed by an authorised dealer, shall be prepared in all instances for each individual investment, detailing the quotations received and the recommended investee. The CFO shall advise the MM to approve the transaction.

A written confirmation of the terms of each investment transaction shall be prepared, and signed off by the CFO and MM.

5.5.3 A monthly investment register should be kept of all investments made. The following information must be recorded:-

- name of institution;
- capital invested;
- date invested;

- interest rate;
- maturation date;
- interest received;
- Investment balance;
- total withdrawal amount;
- total interest earned.

5.5.3.1 The investment register and accounting records must be reconciled on a monthly basis.

6. OWNERSHIP

All investments must be made in the name of the Council of Stellenbosch Municipality.

Written proof of investments made must be obtained from the institution where the investment is made and must be kept on file.

7. DUE CARE

In dealing with financial institutions, the following ethical principles must be observed:

- 7.1 The Chief Financial Officer and all staff in his/her directorate shall not accede to any influence by or interference from Councillors, investment agents, institutions, or any other outsiders;
- 7.2 Under no circumstances may inducements to invest be accepted;
- 7.3 Interest rates quoted by one institution must not be disclosed to another institution; and
- 7.4 The business ethics of any controlling body of which the relevant financial institution is a member must be observed by such institution or body at all times.

8. PERFORMANCE MEASUREMENT

Measuring the effectiveness of Council's treasury activities is achieved through a mixture of subjective measures. The predominant subjective measure is the overall quality of treasury management information. The Chief Financial Officer has primary responsibility for determining this overall quality.

Objective measures include: -

- (a) Adherence to policy.
- (b) Timely receipt of interest income.

9. REPORTING**9.1 Reports**

The following reports are produced:

REPORT NAME	FREQUENCY	PREPARED BY	RECIPIENT
Bank Balance report	Daily	Senior Clerk: Electronic Payments	Chief Finance Officer
Investments	Monthly	Senior Accountant: Financial Statements and Reconciliations	Manager: Financial Statements and Reporting

10. ANNUAL REVIEW OF POLICY

This Policy will be reviewed annually or earlier if so required by legislation.

Any changes to this Policy must be adopted by Council and be consistent with the applicable Acts and any National Treasury Regulations.

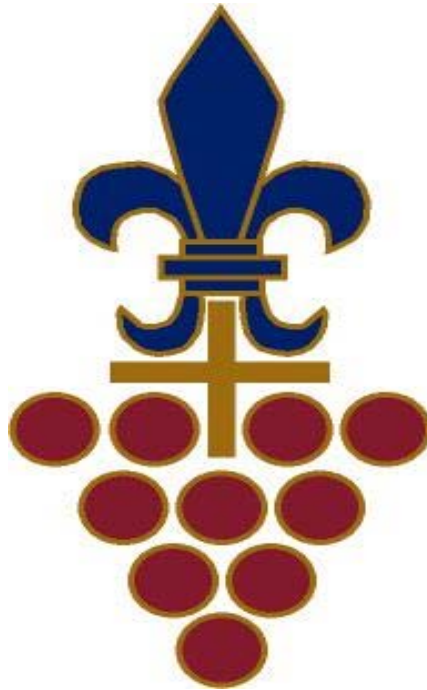
11. EFFECTIVE DATE

The effective date of this Policy is 1 July 2023 and will be reviewed on an annual basis to ensure that it is in line with the Municipality's strategic objectives and with legislation.

12. SHORT TITLE

This Policy is the Cash Management and Investments Policy of the Stellenbosch Municipality.

STELLENBOSCH MUNICIPALITY



DEVELOPMENT CHARGES POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

INFRASTRUCTURE SERVICES DEVELOPMENT CHARGES

POLICY

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1. DEFINITIONS

In this policy, unless the context indicates otherwise -

- 1.1** **‘Amendment Bill’** means the Fiscal Powers and Functions Amendment Bill, 2020;
- 1.2** **‘applicant’** means a person or entity contemplated in section 45(1) of the SPLUMA who submits a land development application;
- 1.3** **‘bulk service’** means the capital infrastructure assets associated with that portion of an external engineering service which is intended to ensure provision of municipal infrastructure services for the benefit of multiple users or the community as a whole, whether existing or to be provided as a result of a development in terms of the MSDF – the relevant Municipal Master Plan shall be used as a guide to identify such bulk services;
- 1.4** **‘capacity’** means the extent of availability of a municipal infrastructure service, based on the capital infrastructure asset or combination of capital infrastructure assets installed for provision of such municipal infrastructure services;
- 1.5** **‘capital infrastructure asset’** means land, property, building or any other immovable asset, including plant and equipment that accede thereto, which is required for provision of a municipal infrastructure service, limited to immovable;
- 1.6** **“community facilities”**, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls; conservation purposes, energy conservation, climate change; or engineering services.
- 1.7** **‘developer’** means a person or entity intending to implement or implementing undertaking land development;
- 1.8** **‘development charge (DC)’** means a charge levied by the Municipality or a Municipal Planning Tribunal in terms of section 40(7)(b) of, and contemplated in section 49 of, the SPLUMA, which must-
 - (a) contribute towards the cost of capital infrastructure assets required to meet increased demand for existing and planned external engineering services; or
 - (b) with the approval of the Minister, contribute towards capital infrastructure assets required to meet increased demand for other municipal engineering services not prescribed in terms of the SPLUMA;
- 1.9** **‘Engineer’** means an engineer employed by the Municipality or any person appointed by the Municipality from time to time to perform the duties of the Engineer envisaged in terms of this Policy, including the Director: Infrastructure Services;
- 1.10** **‘engineering services’** means a municipal engineering service as defined in section 1 of the SPLUMA;
- 1.11** **‘engineering services agreement’** means a written agreement concluded between the Municipality and a developer, recording their detailed and specific respective rights and obligations regarding the provision and installation of the external engineering services required for an approved land development, and regarding the associated development charge;
- 1.12** **‘external engineering service’** means an engineering service situated outside the boundaries of a land area and which is necessary to serve the use and development of the land area concerned; provided that in circumstances where the characteristics

of a specific area or the design of the relevant engineering service so requires, such services can be located within the boundaries of a land area;

- 1.13** **'impact zone'** means a geographical zone within which the capital infrastructure assets or system of capital infrastructure assets required to provide bulk services to an approved land development are located (the impact zones are Stellenbosch Town, Klappmuts, Dwars River, Franschhoek, Koelenhof, Polkadraai and Raithby);
- 1.14** **'internal engineering service'** means an engineering service within the boundaries of a land area which is necessary for the use and development of the land area concerned and which is to be owned and operated by the Municipality or service provider;
- 1.15** **'land development'** means the erection of buildings or structures on land, or the change of use of land, including township establishment (provision of engineering services infrastructure), the subdivision or consolidation of land or any deviation from the land use or uses permitted in terms of the Zoning Scheme;
- 1.16** **'land development application'** means an application for approval of land development as contemplated in section 41 of the SPLUMA or a building plan application;
- 1.17** **'land use'** means the purpose for which land is or may be used lawfully in terms of the municipal land use scheme or of any other authorisation, permit or consent issued by a competent authority, and includes any conditions related to such land use purposes;
- 1.18** **'link engineering service'** means the capital infrastructure assets associated with that portion of an external engineering service which links an internal engineering service to the applicable bulk service, and which is not shared by multiple users or the community generally;
- 1.19** **'LUPA'** means the Western Cape Land Use Planning Act, 2014, Act. 3 of 2014 (PN 99/2014 of 7 April 2014);
- 1.20** **'MSDF'** means the current Stellenbosch Municipal Spatial Development Framework contained in the Municipality's approved Integrated Development Plan;
- 1.21** **'Municipality'** means (a) the Stellenbosch Municipality (WCO24) established in terms of Provincial Notice 489 of 22 September 2000 in terms of the Local Government: Municipal Structures Act, 117 of 1998, and (b) includes all political structures or office bearers, the Municipal Planning Tribunal and municipal staff members to whom authority has been delegated to take decisions in terms of the Municipality's delegation system;
- 1.22** **'municipal infrastructure service'** means any of the following municipal services, namely potable water, sewerage and wastewater treatment, electricity distribution, municipal roads, street lighting, storm water management, solid waste disposal and public transport, including non-motorised transport. Community facilities, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls. Conservation purposes, energy conservation, climate change; or engineering services.
- 1.23** **'Municipal Planning Tribunal'** means a Municipal Planning Tribunal as defined in the SPUMA, and includes a municipal official authorised to determine land use and land development applications, in terms of section 35 of the SPLUMA;
- 1.24** **'Planning By-Law'** means the Stellenbosch Municipality: Land Use Planning By-Law published in the Western Cape Provincial Gazette Extraordinary of 20 October 2015;

- 1.25** ‘**SPLUMA**’ means the Spatial Planning and Land Use Planning Act, 16 of 2013;
- 1.26** ‘**Systems Act**’ means the Local Government: Municipal Systems Act, 2000, Act 32 of 2000 (“MSA”); and
- 1.27** ‘**Zoning Scheme**’ means the Stellenbosch Municipality: Zoning Scheme By-Law published in the Western Cape Provincial Gazette Extraordinary of 27 September 2019.

2. INTRODUCTION

- 2.1. The Constitution enjoins local government not just to seek to provide services to all its inhabitants, but to be fundamentally developmental in orientation and to play a key role in promoting justifiable social and economic development. To this end it *inter alia* has to perform regulatory functions in respect of land use planning and development and ensuring lawful, reasonable and fair administrative government practices.
- 2.2. Socio-economic development is generally regarded as the passport to reduced poverty, reduced inequality and improved social well-being. New economic development generally also has a positive impact on the municipality’s finances. It increases revenue from property rates and service charges by expanding the base of ratepayers. But development associated with economic growth has an impact on the demand for essential engineering services, which are needed to support sustainable social and economic development. Without available infrastructure of adequate capacity, public and private sector investment in Stellenbosch will decline.
- 2.3. Stellenbosch is as an attractive destination for economic investment. Working towards the MDSF vision of Stellenbosch as the “Valley of Opportunity and Innovation”, a number of principles are key, including that future opportunity be allowed to build on existing infrastructure investment. Engineering services infrastructure (water, sewerage, stormwater, roads, street lighting, solid waste and electricity) represents substantial assets for enabling individual and communal development opportunity of different kinds.
- 2.4. The creation and promotion of an enabling environment for business to grow and create jobs, is fundamental to a competitive and vibrant economy. The potential for large scale upliftment and development may be severely hampered by the lack of attention to necessary infrastructure. The Municipal Council aims to create an economically enabling environment in which investment can grow and jobs can be created while still being able to provide basic services to all its citizens. The equitable and efficient financing of the cost of infrastructure to accommodate new developments is key in this regard.
- 2.5. Additional engineering services infrastructure must be provided to create additional services capacity to cater for growing needs, and it comes at a high cost. The rationale for DCs needs to be understood in relation to how this particular funding mechanism fits within the municipal fiscal framework. Municipal service delivery is generally financed through a fiscal framework that is based on a clear assignment of fiscal powers and functions that empower municipalities to raise property rates and used charges on electricity distribution, water and sanitation services and solid waste collection.
 - 2.5.1. These primary sources of revenue are supplemented by intergovernmental transfers that support the operating costs of basic service delivery to poor households, as well as related national development priorities. Municipalities may use any operational surpluses generated from this revenue to finance

capital investment programmes, again supplemented by intergovernmental transfers, as well as funds that have been borrowed to finance infrastructure investment programmes.

2.5.2. Municipal development charges complement these sources of capital finance, by providing a direct charge to beneficiaries of existing and planned infrastructure installed to enable an intensification of land use. Development charges are thus an additional source of capital finance, which enhance the efficiency and volume of municipal capital financing through -

- o ensuring that the beneficiaries of infrastructure pay a fair share of the costs of installing it, relative to other residents;
- o releasing resources that a municipality would otherwise have dedicated to meeting these needs to be spent on other development priorities; and
- o providing an additional revenue stream to support municipal borrowing programmes, where applicable.

2.6 For both municipalities and developers to budget and plan efficiently, requires a robust legal basis on which development charges are levied, linked to long term spatial and infrastructure planning systems. Local government may only act within the powers lawfully conferred upon it.

2.7 After the country's first democratic elections, the Legislator was tasked to translate the electoral dream of a "Better Life For All" into legislation. It put the public sector at the heart of the challenge to reduce poverty. Legislation such as the SPLUMA and LUPA followed, both which empowers, qualifies and constrains municipal powers to levy development charges.

2.8 The Municipal Fiscal Powers and Functions Amendment Bill 2020, published for public comment during 2020, provides for a uniform, consistent, transparent and equitable basis on which municipalities can calculate and levy development charges on developers. The Amendment Bill requires that development charges are paid by both the public and private sectors, in order to ensure that a substantial portion of municipal bulk infrastructure investment can be financed on a 'user pays' principle, with the needs of poor households directly and transparently supported through public subsidies, including intergovernmental transfers.

2.9 A Development Charge ('DC') is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services. A DC calculation is triggered by a land use change / land development application that will, if approved, intensify the municipal infrastructure demand. The threshold is the level up to which a new land use is deemed to have the same infrastructure impact as the existing permissible use and is determined based on a technical assessment.

2.10 The DC policy is an important tool to provide economic infrastructure and to ensure sustainable infrastructure investment in all the required engineering services. It provides the key details of the Municipality's Development Charges for Engineering Services, covering water, roads, stormwater, sewerage, solid waste and electricity.

2.11 A motivation for DCs is that the incidence of the cost is more accurately and equitably assigned to those who directly benefit from the infrastructure, rather than being spread amongst all ratepayers. The key function of a system of DCs is to ensure that those who benefit from new infrastructure investment, or who cause

off-site impacts, pay their fair share of the associated costs. A primary role of a system of DCs is to ensure the timely, sustainable financing of required urban infrastructure.

3. LEGISLATIVE (REGULATORY) FRAMEWORK

3.1 Source of empowerment

A municipality derives its power to levy development charges from legislation, not from policy. Policy determinations cannot override, amend or be in conflict with laws (including subordinate legislation). ^[1]

In *Fedsure* the Constitutional Court said that '[i]t seems central to the conception of our constitutional order that the Legislature and Executive in every sphere are constrained by the principle that they may exercise no power and perform no function beyond that conferred upon them by law'. It is trite that "a local government may only act within the powers lawfully conferred upon it". ^[2]

"A municipality under the Constitution is not a mere creature of statute otherwise moribund save if imbued with power by provincial or national legislation. A municipality enjoys 'original' and constitutionally entrenched powers, functions, rights and duties that may be qualified or constrained by law and only to the extent the Constitution permits." ^[3]

It is also a well-established principle of South African law that powers given to a public body for one purpose cannot be used for ulterior purposes which are not contemplated at the time when the powers were confirmed. ^[4] Good intentions and public benefits are insufficient. As Baxter mentions: "It does not help that the improper purpose which the public authority sought to achieve was well intentioned, or even that it would benefit the public." ^[5]

The powers lawfully conferred upon the Municipality in relation to development charges have been qualified and constrained in terms of national, provincial as well as municipal legislation. A study into this rather dense legislative environment was undertaken to ensure that this policy document will be in line with the current and proposed empowering legislation.

3.2 Relevant legislation

Attention is invited to the provisions of the following legislation.

- The National Constitution.
- Local Government: Municipal Systems Act, 32 of 2000 – ('MSA').
- Stellenbosch Municipality: Zoning Scheme By-Law 2019 – ('Zoning Scheme').

¹ *Akani Garden Route (Pty) Ltd v Pinnacle Point Casino (Pty) Ltd* 2001 (4) SA 501 (SCA) at par [6] and [7].

² *Fedsure Life Assurance Ltd and Others v Greater Johannesburg Transitional Council and Others* 1999 (1) SA 374 (CC) par 56.

³ *City of Cape Town v Robertson* 2005 (2) SA 323 (CC) at par 60.

⁴ See Baxter, Lawrence. 1984. *Administrative Law*. Juta & Co, Ltd: Cape Town on p. 508 and 511.

⁵ See *Administrator, Cape v Associated Buildings Ltd* 1957 (2) SA 317 (A) at 329). Also see *South Peninsula Municipality and Another v Malherbe NO and Others* 1999 (2) SA 966 (C) at 981D.

- Municipal Fiscal Powers and Functions Act, 12 of 2007 – ('Fiscal Powers Act').
- The SPLUMA.
- The LUPA.

For ease of reference some of the relevant provisions therein contained, are quoted *verbatim* further below and in Appendix "A".

3.2.1 The National Constitution – ('Constitution')

The Constitution enjoins local government to seek to provide services to the citizens, to be fundamentally developmental in orientation, to *promote* justifiable social and economic development and, together with other organs of state, to contribute to the progressive realisation of the fundamental constitutional rights.

Municipalities derive their fiscal powers from section 229 of the National Constitution. Section 229(1)(a) empowers a municipality to impose rates on property and surcharges on fees for services provided by or on behalf of the Municipality.

It is necessary to distinguish between '*services charges*' and '*development charges*'.

- A service charge is ongoing contributions (usually levied monthly), required to recover the ongoing costs reasonably associated with rendering the service (e.g., refuse removal), including capital, operating, maintenance, administration and replacement costs, and interest charges.
- A Development Charge ('DC') is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services. Development charges fall in the section 229(b) category and is not a service fee.

3.2.2 Local Government: Municipal Systems Act, 32 of 2000 – ('MSA')

See Appendix "A" for relevant sections of the MSA. Essentially it deals with the empowerment of local authorities to provide municipal services for the benefit of the local community and the funding thereof by charging service charges or fees for covering the costs thereof. This is achieved by applying tariffs that must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges. DCs are not intended to fund municipal services being rendered.

3.2.3 Spatial Planning and Land Use Management Act, 16 of 2013 – ('SPLUMA')

- Section 40(7)(b) empowers a municipal Planning Tribunal, in the approval of any land development application, to impose any reasonable conditions, including conditions related to the provision of engineering services and the payment of any development charges.

- Section 49(4) provides that an applicant may, in agreement with the Municipality or service provider, install any external engineering service instead of payment of the applicable development charges, and the fair and reasonable cost of such external services may be set off against development charges payable.
- According to section 49(5), if external engineering services are installed by an applicant instead of payment of development charges, the provision of the Local Government: Municipal Finance Management Act, 56 of 2003 pertaining to procurement and the appointment of contractors on behalf of the Municipality, does not apply.

[NOTE: 'Applicant' to be read as a 'developer' as defined.]

3.2.4 Western Cape: Land Use Planning Act, 3 of 2014 – ('LUPA')

- Section 40(1) of LUPA empowers a municipality, when approving a land use application, to do so subject to conditions, which conditions the must be reasonable conditions and must arise from the approval of the proposed utilisation of land.
- In terms of section 40(2) such conditions may include, but are not limited to, conditions relating *inter alia* to the provision of engineering services and infrastructure; and the cession of land or the payment of money.
- Section 40(3) empowers a municipality to require in a condition relating to the provision of engineering services and infrastructure that a proportional contribution to municipal public expenditure be made according to the *normal need* therefor arising from the approval, as determined by the Municipality in accordance with norms and standards as may be prescribed. Section 40(12) provides that a municipality may, if appropriate, depart from contributions so determined.
- Section 40(4) provides that such municipal public expenditure includes, but is not limited to, municipal public expenditure for municipal service infrastructure and amenities relating to—
 - o community facilities, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls;
 - o conservation purposes, energy conservation, climate change; or engineering services.
- Section 40(5) requires that, when determining the contribution contemplated in subsections (3) and (4), a municipality must have regard to at least—
 - o the municipal service infrastructure and amenities for the land concerned that are needed for the approved land use;
 - o the public expenditure on that infrastructure and those amenities incurred in the past and that facilitates the approved land use;

- o the public expenditure on that infrastructure and those amenities that may arise from the approved land use;
 - o money in respect of contributions contemplated in subsection (3) paid in the past by the owner of the land concerned; and
 - o money in respect of contributions contemplated in subsection (3) to be paid in the future by the developer of the land concerned.
- Section 40(6) requires that, except for land needed for public places or internal engineering services, any additional land required by the Municipality arising from an approved subdivision must be acquired subject to applicable laws that provide for the acquisition or expropriation of land.

3.2.5 Stellenbosch Municipality: Zoning Scheme By-Law 2019 – ('Zoning Scheme')

20. *Development charges in terms of this Scheme*

- (1) *The calculation of development charges and whether a development charge is payable, shall be subject to the Municipality's adopted policy.*
- (2) *Where the provision in a particular zone identifies that a development charge is payable for **intensified** primary development **rights which came into operation as a result** of this Scheme, and where the owner intends to develop according to such intensified rights, such development charge shall be calculated when the building plan is submitted and shall be paid prior to the approval of said building plan.*
- (3) *Where an application is made in terms of Planning Law, or where application is made for technical approval in terms of this Scheme, the Municipality may impose a condition related to development charges payable where said approval leads to the intensification of land use beyond the primary rights which has been originally approved on the land unit.*
- (4) *Unless an alternative agreement is reached in writing between the owner and the Municipality, no building plan shall be approved on any land unit where an outstanding development charge is payable.*
- (5) *If the Municipality fails to calculate a development charge at the appropriate approval stages as set out in this section, it is deemed that there are no charges related to that development.*

[NOTE: 'Owner' to be read as a 'developer' as defined.]

NOTES:

1. 'Landowner' to be read as a 'developer', as defined.
2. Other relevant sections of the Zoning Scheme are quoted *verbatim* in Appendix "A" for ease of reference (i.e. 89, 102, 115, 128, 140, 151 162, 172 and 219 – development charges in the Multi-Unit Residential zone, Mixed-Use zone, Industrial zone, Education zone, Community zone Utility Service zone, Transport-facilities zone, and Agricultural and Rural zone)

3.2.6 (a) Municipal Fiscal Powers and Functions Act, 12 of 2007 – ('Fiscal Powers Act')

This Act was adopted to regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229 (1) (a) of the Constitution; to provide for the authorisation of taxes, levies and duties that municipalities may impose under section 229 (1) (b) of the Constitution; and to provide for matters connected therewith. The date of its commencement is 7 September 2007.

This Act applies to municipal surcharges and municipal taxes referred to in section 229 of the Constitution, *other than rates on property* regulated in terms of the Local Government: Municipal Property Rates Act, 2004, and municipal base tariffs regulated under the Municipal Finance Management Act, 2003, the Municipal Systems Act, 2000, or sector legislation.

(b) Municipal Fiscal Powers and Functions Amendment Bill

During 2020 National Treasury published the Amendment Bill for public comments (Government Gazette Notice No. 3 of 2020) and awaited comments until the 31st March 2020. Since then, it refined the Amendment Bill in line with the public comments received.

As part of the Cabinet protocols, the Amendment Bill had to be presented to the Directors-General Clusters and Cabinet Committees for their inputs and recommendations before submitting it to Cabinet for approval to table in Parliament for scrutiny. According to National Treasury as of November 2021 these processes were far advanced, and the Amendment Bill is likely to be submitted to Parliament during the first quarter of 2022.

National Treasury previously published various draft *Policy Frameworks* for Municipal Development Charges since the commencement of the 2007 Act. According to those frameworks the guiding principles in relation to development charges were equity and fairness, predictability, spatial and economic neutrality and administrative ease and uniformity. 'Fairness' to ensure that developers pay only for the infrastructure investments which they benefit from. 'Predictability' to enable developers to accurately estimate their liability and hold municipalities to account for the timely delivery of required infrastructure.

Those Policy Frameworks have since been converted into a memorandum of objects to the Amendment Bill. It was part of the document that was published for public comments in the 2020 Government Gazette. Therefore, in the formulation of this policy

document, the focus has been to bring it in line with the underlying thinking encountered in the Amendment Bill and in the 'Memorandum of Objects' concerned.

The purposes of the Amendment Bill *inter alia* include to amend the 2007 Act, so as to regulate the power of municipalities to levy development charges; to set out the permissible uses of income from development charges; to provide for the basis of calculation of development charges; to provide for municipal development charges policies, community participation and by-laws; to provide for the installation of external engineering services by developers instead of payment of development charges; to provide for the consequences of non-provision of infrastructure by a municipality; to regulate reductions to the obligation to pay development charges through subsidies; to provide for matters relating to the budgeting of and accounting for development charges; to establish an entitlement on the part of municipalities to withhold other approvals or clearances due to non-payment of development charges; and to amend the SPLUMA.

Essentially the Amendment Bill seeks to regulate the power of municipalities to levy development charges in respect of a land development application submitted to the Municipality in terms of section 33(1) of SPLUMA or a municipal planning by-law. Clause 4 of the Amendment Bill proposes the insertion of **Chapter 3A**, which deals with development charges and *inter alia*:

- provides for a power for municipalities to levy development charges and establishes the basis on which they are calculated (Clause 9A);
- allows a municipality which decides to levy development charges to subsidise a land development or category of land developments through reducing the development charges payable where it has set out a criteria for such subsidy in its policy on development charges (Clause 9E);
- permits a municipality to set off the cost of infrastructure installed by the developer against a development charge (Clause 9G);
- deals with the consequences of a municipality not providing infrastructure for which a developer has paid a development charge (Clause 9H)
- provides for mechanism to resolve dispute for a person whose rights are affected by a decision regarding development charges (Clause 9K).

The Amendment Bill proposes amendments to SPLUMA, including *inter alia* the deletion of the definition of "engineering service" and inserting the following definitions:

- '*bulk engineering services*' means capital infrastructure assets associated with that portion of an external engineering service which is intended to ensure delivery of municipal engineering services for the benefit of multiple users or the community as a whole, whether existing or to be provided as a result of development in terms of a municipal spatial development framework.

- *'link engineering services' means the capital infrastructure assets associated with that portion of an external engineering service, which links an internal engineering service to the applicable bulk engineering services.*
- *'municipal engineering service' means a system for the provision of water, sewerage, electricity, municipal roads, stormwater drainage, gas and solid waste collection and removal required for the purpose of land development management, referred to in Chapter 6.*

The Amendment Bill restricts the scope of engineering services to those already covered in the current definition of engineering services provided in the SPLUMA. These are the provision of water, sewerage, electricity, municipal roads, storm water drainage, gas and solid waste collection and removal required for the purpose of land development. However, some level of flexibility has been provided for municipalities to levy development charges on other engineering services not specified in the SPLUMA, by providing for a municipality to apply to the Minister of Finance for an extension of services to be included in the calculation of development charges.

The Amendment Bill also proposes the following amendments to the SPLUMA.

- The amendment of the empowering provision (section 40(7) of the SPLUMA), by the substitution for paragraph (b) of the following paragraph:

(A Municipal Planning Tribunal may ...)

in the approval of any application, impose any reasonable conditions, including conditions related to the provision of engineering services and the payment of any development charges: Provided that the Municipal Planning Tribunal endorses the Municipality's calculation of development charges and, where applicable, the timing for payment thereof as a condition or conditions of approval.

- The amendment of section 49 by the substitution for subsection (2) of the following subsection:

A municipality is responsible for the provision of external engineering services: Provided that link engineering services are installed by an applicant and that the municipality may require that such services are installed to provide a greater capacity than the land development itself needs, subject to the municipality reimbursing the applicant accordingly, unless the applicant waives his or her claim to reimbursement or the value of installing the additional capacity is set off against the applicable development charges liability.

- The amendment of section 49 by the addition of the following subsection:

A municipality may agree to contribute towards the cost of link engineering services, where the applicant's provision of link engineering service that meet the minimum standards of the municipality shall result in capacity that exceeds the requirements of the land development itself: Provided that the maximum contribution of the municipality does not exceed the amount which represents the difference between the cost associated with meeting the minimum standard and the cost of the actual requirements of the land development in question. (Emphasis added).

[NOTE: 'Applicant' refers to a 'developer' as defined.]

If the amendments to SPLUMA (as proposed in the Amendment Bill) go through unamended and the Amendment Bill (unamended) becomes law, the following is noteworthy.

- A **development charge** will mean a charge levied by a Municipal Planning Tribunal in terms of section 40(7)(b) of, and contemplated in section 49 of, SPLUMA, which must-
 - o contribute towards the cost of capital infrastructure assets required to meet increased demand for existing and planned **external engineering services**; or
 - o with the approval of the Minister, contribute towards capital infrastructure assets required to meet increased demand for other municipal engineering services not prescribed in terms of SPLUMA.
- Section 9A(1)(a) will empower a municipality to levy a development charge in respect of a **land development application** as contemplated in section 33(1) of SPLUMA or a municipal planning by-law.
- Section 9A(4) will require that the amount of a development charge must be-
 - o **proportional** to the extent of the demand that the land development is projected to create for **existing or planned bulk** engineering services; and
 - o calculated on the basis of a **reasonable assessment of the costs** of providing existing or planned **bulk** engineering services.
- According to the new SPLUMA definition, "**bulk engineering services**" will mean *capital infrastructure assets associated with that portion of an **external engineering service** which is intended to ensure delivery of municipal engineering services for the **benefit of multiple users** or the community as a whole, whether existing or to be provided as a result of development in terms of a municipal spatial development framework.*

- According to the SPLUMA “**external engineering service**” means an engineering service situated outside the boundaries of a land area and which is necessary to serve the use and development of the land area.

3.3 Interpretation

Our higher Courts in recent times have repeatedly stated that when it comes to the interpretation of statutes, the fundamental rule is that the words in a statute must be given their *ordinary grammatical meaning*, unless to do so would result in an absurdity.

There are *three interrelated riders*: the provisions should be interpreted purposively; the provision must be properly contextualised and statutes must be construed consistently with the Constitution so that where reasonably possible the provisions should be interpreted to preserve their constitutional validity. It is also well recognised that it is wrong to ignore the clear language of a statute under the guise of adopting a purposive interpretation, as doing so would be straying into the domain of the legislature.

When attributing meaning to the words used in legislation, regard must be had to the context provided by reading the particular provisions in the light of the Act or by-law as a whole and the circumstances attendant upon its coming into existence. The *‘inevitable point of departure is the language of the provision itself’*, read in context and having regard to the purpose of the provision and the background to it landing on the statute books. It is therefore useful, when looking at the question of the legal requirements to be satisfied when imposing development charges in the context of present-day legislation, to have a historical perspective.

It is therefore important to take cognisance of the Legislative Background provided in Appendix “A” for a proper understanding of the Legislature’s intention with DCs’.

4. OBJECTIVES

- 4.1. The objectives of this policy are to provide a sustainable and equitable framework for the financing of capital infrastructure assets and to ensure that:
 - 4.1.1. The Municipality is able to provide capital infrastructure assets in a timely and sufficient manner to support land development;
 - 4.1.2. Development charges complement other sources of capital finance available to the Municipality and are not utilised as a general revenue source;
 - 4.1.3. Development charges are managed in a predictable, fair and transparent manner; and
 - 4.1.4. Unnecessary litigation in the administration of development charges is minimised.

5. KEY PRINCIPLES OF THE POLICY

- 5.1. Principles to be applied must be in accordance with the current legislation, and further expounded in this policy.

5.2. Development Charges will be levied based on the increased demand that utilisation of intensified land use rights, which came into operation as a result of the Zoning Scheme or approval of new land development applications, are reasonably expected to have on existing and planned external engineering services capacity, irrespective of the geographical location of the development. For example, the traffic generated by a development located along a provincial road, will ultimately end up on the municipal road network that link to the provincial roads. The same applies to the additional stormwater run-off that ends up in downstream municipal networks and river courses, increase in demand and the bulk supply of water, and sewer and solid waste disposal. Factors are allowed in the calculations to reflect the actual usage in terms of industry norms and standards of infrastructure for these cases.

5.3. Four key principles underlie the system of development charges. These are:

5.3.1. **Equity and Fairness:** Development charges should be reasonable, balanced and practical so as to be equitable to all stakeholders. The key function of a system of development charges is to ensure that those who benefit from new infrastructure investment, or who cause off-site impacts, pay their fair share of the associated costs.

This implies that:

5.3.1.1. The Municipality should recover from developers a contribution that is as close as possible to be full and actual costs of the capital infrastructure assets that are needed to mitigate the impacts of their land developments and to provide external engineering services to their developments;

5.3.1.2. Development charges are levied to recover the infrastructure costs incurred or to be incurred due to land development, and are thus not a form of taxation;

5.3.1.3. Costs which should be covered by development charges can be determined both in relation to the value of pre-installed capital infrastructure assets resulting from historical investments, and the provision of new capital infrastructure assets to meet new capacity requirements; and

5.3.1.4. Development charges are not an additional revenue source to be used to deal with historical backlogs in provision of services, such as backlogs that exist in some historically disadvantaged areas.

5.3.2. **Predictability:** Development charges should be a predictable, legally certain, and reliable source of revenue to the Municipality for providing external engineering services and should be clearly and transparently accounted for. In order to promote predictability in municipal finance systems the costs associated with municipal capital infrastructure assets provided expressly to benefit poor households should be established before subsidies are applied in a transparent manner to fund the liability.

5.3.3. **Spatial and Economic Neutrality:** The primary role of a system of development charges is to ensure the timely, sustainable financing of required capital infrastructure assets.

This implies that:

5.3.3.1. Development charges should be determined based on identifiable and measurable costs so as to avoid distortions in the economy and in patterns of spatial development;

5.3.3.2. Development charges should not be used as a spatial planning policy instrument;

5.3.3.3. Costs recovered should be dedicated only to the purpose for which they were raised; and

5.3.3.4. Development charges should be calculated where possible on a sectoral or geographic scale to more accurately approximate costs within a specific impact zone.

5.3.4. **Administrative ease and uniformity:** The determination, calculation and operation of development charges should be administratively simple and transparent.

6. OBLIGATION TO IMPOSE A DEVELOPMENT CHARGE

6.1. Development Charges Apply

When the Municipal Planning Tribunal or Municipality (delegated authority) approves a land development application which will or may result in intensified land use with an increased demand for external municipal engineering services infrastructure, it may, by imposing a condition of approval, levy a development charge proportional to the calculated municipal public expenditure that has or may be incurred to satisfy the increased demand according to the normal need arising from such approval.

6.2. Development Charges do not apply

Development Charges do not apply to land development restricted to the exercise of current primary land use rights obtained or approved prior to the commencement of the Zoning Scheme, **unless 13.6 is applicable.**

It also does not apply to the following types of land use applications, as the impact of those land uses have an insignificant impact on engineering services infrastructure and those uses have a social and/or economic benefit to the Municipality and/or the community:

- 6.2.1. Home / non-commercial early childhood development centres that serve the surrounding community.
- 6.2.2. Community based churches and places of religious worship (it must be clear that such development will not lead to a significant additional service usage that will have an increased demand on municipal services).
- 6.2.3. House shops up to the lesser of 30% of the floor area of the buildings on the site or 50m² per erf.
- 6.2.4. Second dwellings – up to a total maximum of five bedrooms per erf will not trigger a Development Charges payment.
- 6.2.5. Houses or rooms in houses converted to student rooms / communes - up to a total maximum of five bedrooms per erf will not trigger a Development Charges payment. Bedrooms beyond five will be charged per room under the “Student accommodation / Commune / Hostels” DC category.
- 6.2.6. Houses or rooms in houses converted to guest houses - up to a total maximum of three bedrooms per erf will not trigger a Development Charges payment. Bedrooms beyond three will be charged per room under the “Guest House” DC category.

6.3. A development charge will be determined by the Municipality in terms of and on the

basis of the applicable statutory provisions referred to in paragraph 3.2 above read with this policy.

- 6.4. A developer must pay to the Municipality the full amount of the applicable development charge due prior to the exercise of any rights to use, develop or improve the land arising from the approval of a land development application, unless in the case of a phased land development –
 - 6.4.1. The Municipality authorises phased payments in the conditions of approval of land development applications, to take into account the timing of the proposed phases of the land development; and
 - 6.4.2. The Municipality may approve payment of the outstanding development charge into an attorney's trust account, in cases where this will enable the completion of infrastructure projects in lieu of Development Charges that are not yet completed at the time that clearance is sought and if such withholding of clearance is deemed to be unfair towards the developer. An example of this is where the Municipality has requested the upgrade or installation of a service in-lieu of Development Charges, of which the upgrade was not an original condition of approval, or which is not specifically triggered by the development, but of which the immediate upgrade will be of benefit to the Municipality and/or the greater public. The conditions for the utilisation of the funds in this trust account shall be stipulated in a letter of undertaking issued by the trust attorney and as agreed to in writing by the Municipality.
- 6.5. When approving a land development application, the Municipality must stipulate at least the following matters relating to the development charge –
 - 6.5.1. The total amount of the development charge;
 - 6.5.2. The dates/development milestones on which the payment or payments must be made and the amount of such payments;
 - 6.5.3. Whether the Municipality and the developer have agreed that the developer will install any bulk services, as contemplated in paragraph 9; and
 - 6.5.4. Where the developer is to install bulk services instead of the payment of some portion or all of a development charge –
 - 6.5.4.1. The nature and extent of the bulk services to be installed by the developer;
 - 6.5.4.2. The timing of commencement and completion of the bulk services to be installed by the developer;
 - 6.5.4.3. The amount of the developer's fair and reasonable costs of installation, or the process for determining that amount, including the process, after installation, for making any adjustments to an amount specified as determined by the Municipality; and
 - 6.5.4.4. The engineering and other standards to which the installed external engineering services must conform.
- 6.6. The Municipality and a developer may, and in the circumstances provided for in paragraph 9 must, conclude an engineering services agreement to give detailed effect on the arrangements contemplated in this paragraph 6, provided that an engineering services agreement may not permit any intensification of land use beyond that which was approved.

7. CALCULATION OF DEVELOPMENT CHARGES

- 7.1. Subject to the provisions of this policy, a development charge shall be calculated with reference to the estimated increased load placed on the external engineering services networks that results from the development in a specific impact zone.
- 7.2. The capital cost of internal engineering services is for the account of the developer.
- 7.3. Subject to paragraph 6.3 above and for purposes of calculation of the bulk services component of a development charge, the Municipality must –
 - 7.3.1. Determine a unit cost for each municipal infrastructure service, which unit cost must include all land cost, professional fees, materials, labour and reasonable costs of construction, but must exclude the value of any debts incurred by the Municipality for purposes of funding existing capital infrastructure assets, to the extent that such debt has not been repaid by the Municipality;
 - 7.3.2. Apply a formula, which formula will –
 - 7.3.2.1. Be aimed at determining the impact of the proposed land use on municipal infrastructure services, taking into account current and planned capacity, relative to the impact of the land use occurring at the date of approval of the land development application; and
 - 7.3.2.2. Calculate the amount payable by multiplying the unit cost referred to in paragraph 7.3.2.1, by the estimated proportion of the municipal infrastructure services, including current and planned capacity, that will be utilised by the proposed land development.
- 7.4. The basis upon which development charges unit costs of the civil services and community services will be determined, as envisaged in paragraph 7.7, shall be consistent with Chapter 3A of the Amendment Bill.

The methodology for calculating unit costs can be summarised as follows, per service and for each impact zone thereof:

- Use an appropriate planning horizon in the future for that service (e.g. 20 years).
- Use town-planning scenarios and engineering master planning to determine what new services are required, such that at that point in the future, the joint capacity of existing and future services matches the number of consumption units that will be in place, being the existing amount plus the future development amount.
- Estimate the costs of the existing and future infrastructure, as though it was all being constructed at the present day, i.e. replacement cost for existing infrastructure or present-day cost for future infrastructure.
- Establish the number of consumption units that the total infrastructure will cater for i.e. existing consumption plus future consumption.
- From the above calculate the cost per unit consumption factor.
- The DC for the development in question is then calculated by multiplying the nett additional consumption needed for that development, by the cost per unit consumption factor.

In this manner the new development is paying its fair share of the infrastructure that it uses in that impact zone, and not financing an existing shortfall nor financing a surplus being created.

- 7.5. The basis upon which development charges will be determined i.t.o. electricity will be as per NRS 069: Code of practice for the recovery of capital costs for distribution network assets or in terms of any existing or future municipal policy relating to electricity DCs.
- 7.6. The Municipality must adjust the unit cost for each municipal infrastructure service on an annual basis during the budget preparation process referred to in Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003, to take account of inflationary impacts and must publish the adjusted unit costs within two months of approving the municipal budget. The Municipality will use the Contract Price Adjustment Factor as prescribed in the SAICE General Conditions of Contract for Construction Works (as amended) to determine the annual effect of inflation.
- 7.7. Where possible, unit costs for each municipal infrastructure service should be re-calculated every five years to take into account the current and planned capacity for each municipal infrastructure service at the date of re-calculation, and any other relevant factors.
- 7.8. No adjustment factor between 2021/22 and 2022/23 was approved by Council as the new unit costs were recalculated from scratch. As an escalation factor is still required in some instances, for instance to escalate the value of work done in lieu of DCs over multiple financial years, this increase is hereby confirmed as 14.7415%.

8. ADJUSTMENT FOR ACTUAL COSTS OR USAGE

- 8.1. Notwithstanding the provisions of paragraph 7.3, the Municipality may at its own instance or on request by a developer, increase or reduce the amount of the bulk services component of a development charge so as to reflect the actual cost of installation of the required bulk services, where:
 - 8.1.1. there are exceptional circumstances, as motivated by the developer and if accepted by the Council, justify such an increase or reduction. An exceptional circumstance will typically be in the event that it is discovered that a gross error has occurred in the determination of the development charges tariffs, or
 - 8.1.2. a particular land development significantly exceeds the size or impact thresholds set out in the applicable Development Charges tariff tables, or
 - 8.1.3. the usage of a particular land use varies significantly from the usage of the approved Development Charges tariff tables and of which the actual usage is motivated by a professional engineer and can be justified by means of recognised engineering guidelines and/or industry norms and standards or,
 - 8.1.4. where a development is situated outside the urban area, and it is not connected to or uses the bulk infrastructure allowed for in the Development Charge calculation, because it is providing its own bulk services (e.g. private borehole water supply and waste water package plant), then that portion of the Development Charge must be removed from the calculation, and the developer must pay for the installation of his own bulk infrastructure to the approval of the Engineer or,
 - 8.1.5. in the event of the Municipality discovering that an error has occurred in the determination of the development charges tariffs, or if there are justifiable reasons to review the tariffs, it may, by means of a council resolution, correct such error or review such tariffs.
- 8.2. Where the Municipality adjusts the amount of the bulk services component of a

development charge in terms of this section:

- 8.2.1. the developer is responsible for the costs of performing the calculation of such adjustment, which must be carried out by a registered professional civil engineer appointed by the developer with appropriate experience and expertise having regard to the nature and extent of the proposed land use; and
- 8.2.2. the actual cost must include, where applicable and without limitation, land costs, professional fees, materials, labour, the reasonable costs of construction and any tax liabilities: provided that all such costs would otherwise have been borne by the Municipality, in the provision and installation of the bulk services concerned.

9. INSTALLATION OF EXTERNAL ENGINEERING SERVICES INSTEAD OF THE PAYMENT OF DEVELOPMENT CHARGES

- 9.1. The Municipality may agree with a developer that the developer installs all or part of the external engineering bulk services required for an approved land development instead of the payment of the applicable development charge.
- 9.2. Where a developer installs external engineering services to the technical standards required by the Municipality, as reflected in the applicable conditions of approval of the land development application or as agreed with the Municipality in writing, the developer may set off the fair and reasonable cost of such installation, as determined by the Municipality, against the applicable development charges.
- 9.3. Any capital infrastructure assets forming part of an external engineering service installed by a developer instead of payment of any part of a development charge shall, upon installation, become the property of the Municipality, and-
 - 9.3.1. the developer shall bear the responsibility of ensuring that ownership or other relevant rights to the affected capital infrastructure assets is or are transferred to the Municipality;
 - 9.3.2. the Municipality must include the applicable capital infrastructure asset gain in its next adjustments budget, in accordance with regulations relating to asset gains, made in terms of the Local Government: Municipal Finance Management Act 56 of 2003.
- 9.4. The Municipality may require that a developer installs external engineering services to accommodate a greater capacity than that which would be required for the proposed land use alone in accordance with any master plan approved by the Municipality, in order to support planned future development in the vicinity of the approved land development. Where the total fair and reasonable cost of installation of such required external engineering services exceeds the development charge payable by the developer, the Municipality may reimburse the developer the amount in excess of the development charge, in accordance with a written agreement, provided that such infrastructure has been provided for in accordance with an approved master planning programme for such service and which has been approved as a capital project in terms of the budget of the Municipality. This reimbursement is to be within an agreed payment schedule not exceeding three years from the date of installation unless the developer waives his right to the applicable reimbursement.
- 9.5. If the developer elects to develop outside the Municipality's approved capital expenditure programme, he or she will have to fund the provision of services to enable such development. There is no obligation on the Municipality to provide services to land simply because an owner wants to develop his/her land and the Municipality is not obligated to re-imburse the developer for such expense. Section 152 of the Constitution emphasises the fact that the Municipality must structure its administration

and budgeting and planning processes to give priority to the basic needs of the community.

- 9.6. When a developer installs external engineering services instead of payment of a development charge, he or she must adopt the most cost-effective and efficient approach to meet the Municipality's technical standards. The principles of procuring the most cost-effective and efficient services must be followed. Therefore, the installation of engineering services must be provided at costs based on a competitive procurement process and evaluated by the developer's consultant with a recommendation for appointment. Such recommendation must be approved by the Municipality before the appointment of a contractor for this purpose.
- 9.7. "Upon the "Developer" having complied with all the terms and conditions of an engineering services agreement the "Municipality" undertakes to value the total cost of "Municipal Services", such valuation will be based on the payment certificates as certified by the professional Consulting Engineer. The total value as per the final payment certificate of the project will be used to determine the total cost of "Municipal Services". If the project has been completed in a previous financial year, the total completion value (as normally indicated on the final payment certificate) can be escalated to the year at which time DC payment is to be made. The escalation rate will be the same as the DC annual escalation as approved by council. The outstanding amount of development charges payable will be reduced by the value of such "Municipal Services". The outstanding amount will be payable before a clearance certificate is issued by the Municipality, or before an occupation certificate is issued (where clearance certificate is not applicable) or by any stage as indicated by the Municipality in the approval conditions for that development.

10. NON-PROVISION BY THE MUNICIPALITY

- 10.1. Where the Municipality has agreed to install the required external engineering services and fails to do so within a period of twelve months from the date for completion stipulated in such agreement, the Municipality must return the applicable portion of the development charge paid by the developer, to the developer, with interest charged at the applicable rate for debts owed to the State.
- 10.2. Notwithstanding the provisions of paragraph 10.1, the Municipality and the developer may agree to:
 - 10.2.1. an extension of the time period for the installation of the required external engineering services by the Municipality: provided that such extended time period may not exceed twenty-four months and provided further that where the Municipality completes the installation within such extended time period, it has no obligation to return the development charge paid by the developer, to the developer; or
 - 10.2.2. an engineering services agreement, or such a revised agreement, in terms of which the developer agrees to install the required external engineering services in whole or in part and, where agreeing to install in part, the time period within which the Municipality will install those external engineering services for which it remains responsible: provided that the extended time period for installation by the Municipality may not exceed twenty-four months and provided further that where the Municipality completes its portion of the installation within such extended time period, it has no obligation to return that portion of the development charge paid by the developer which pertains to the external engineering services installed by the Municipality, to the developer.

11. WITHHOLDING CLEARANCES AND APPROVALS.

- 11.1. The Municipality shall be entitled to withhold any consent, clearance or approval in respect of a land development in the event where development charges owed by the developer remain unpaid or the developer fails to install external engineering services in accordance with an engineering services agreement entered into with the Municipality.
- 11.2. The Municipality shall not be obliged to allow any internal or link services to be connected to the bulk services of the Municipality until all development charges have been paid by a developer.

12. SUBSIDIES, EXEMPTIONS AND DISCOUNTS

- 12.1. The Municipality may only subsidise a land development or category of land developments through reducing the development charge payable in respect thereof if it meets one or more of the following criteria:

- The beneficiaries of the land development must primarily be indigent persons, persons dependent on pensions or social grants for their livelihood, or persons temporarily without income.
- The land development must be for purposes of serving the community, conservation, educational, institutional or public purposes as defined in Schedule 2 to the SPLUMA.
- The applicant for a subsidy must be a registered non-profit or charitable community organisations undertaking social development projects that is beneficial to the community and/or where the applicant is able to demonstrate how the proposed development will have a social and/or economic benefit to the Municipality. The use of any land or buildings, or any part thereof, shall not be for the private financial benefit of any individual, including as a shareholder in a company or otherwise.
- If the bulk engineering services for the land development concerned have been budgeted to be funded through a fiscal transfer from another sphere of government, a subsidy may be granted to the extent of that grant funding.

- 12.2 Examples of land uses that qualify for automatic exemptions, are the following:

- All government subsidised housing programmes will be automatically exempt from DCs. These projects are approved by council as per the Housing pipeline prior to implementation and such approval should include financial commitments regarding the provision of bulk services for these projects. Such projects would also typically qualify for government grants to fund the upgrade of bulk infrastructure. It is thus not necessary for development charges if the provision of bulk services is to be funded by alternative funding sources. If any bulk upgrades are identified to accommodate the new development during land use approval, then the onus will be on Council to allocate the required funds to the budget as part of the project implementation.

- 12.3 Examples of land uses that may potentially qualify for subsidies, subject to council approval, are the following:

- Public schools, hospitals, clinics and other public infrastructure projects developed and funded by government which provides a service to especially

the poorer communities may qualify for a potential subsidy. These projects will have a social and economic benefit to the communities and the Municipality in its whole and in so doing will alleviate some institutional and financial pressure on the Municipality in terms of providing social infrastructure and social development programmes.

- 12.5. Applications and motivations for subsidies must be in writing and addressed to the Director: Infrastructure Services for evaluation, calculation of the applicable development charge as if it were payable, and submission of a recommendation to the Stellenbosch Municipal Council for consideration. Such submission must clearly indicate how the application meets the criteria of 12.1 and / or 12.3 above. Should the submission/motivation fail to prove that it meets these criteria, it will not be recommended to council for consideration.
- 12.6. If a subsidy is granted, the Municipal Council must set out the reasons for its decision, must identify the alternative funding source for the required bulk engineering services to the value of the subsidy, and must budget for and/or obtain funding from an alternative source to the value of the subsidy.
- 12.7. Before the Municipality grants an individual subsidy, it must:
 - 12.7.1. ensure that the revenue to be forgone as a result of any subsidy approved by the Municipal Council is reflected in the Municipality's budget (Finance);
 - 12.7.2. must provide for budgetary provision for the realisation of the revenue forgone to be made, from another realistically available source of revenue (Finance);
 - 12.7.3. ensure that the monetary value of the subsidy, together with the amount of any other payment or payments received by the Municipality towards the capital costs of external engineering services for an approved land development, is at least equal to the development charge calculated in accordance with paragraph 12.4.1.
- 12.8. A discount for Inclusionary housing units/erven will be applicable if approved by Council in the Stellenbosch Municipality's Inclusionary Zoning Policy (as amended). The discount will be based on the discount rate approved in the aforementioned policy.

13. SPECIAL ARRANGEMENTS

- 13.1. Rural areas/farms: Development Charges will not be levied in respect of buildings as are reasonably connected with the permissible main farming activities on the farm (e.g. cellar and bottling facilities on a wine farm or a fruit packaging and storage facility on a fruit farm). Development Charges according to the applicable tariff will be levied for any other development on farms requiring approval of land use applications, e.g., a farm stall, function venue, tourist accommodation facilities, conference facilities or other commercial activities. A scientifically calculated reduction factor of 50% will be however be applied to the trip generation rates as specified for such land uses outside of urban areas.
- 13.2. Gross Leasable Area ("GLA"): When at the time of the Development Charges calculation being done, the GLA figure is not known, it will be deemed to be 15% less than the permissible total bulk (i.e. based on 85% of the total permissible bulk).
- 13.3. Development Charges In lieu of Parking bays: If the development is located in an area where in the opinion of the Municipality the lack of sufficient on-site parking is currently causing problems, payment of Development Charges in lieu of providing parking bays will not be permitted. Some or all of the following criteria, at the sole discretion of the

Municipality, must be met before a Development Charges payment in lieu of parking will be favourably considered:

- If located in the historical CDB core where buildings were historically approved with limited parking provision;
- When a development is situated within a 500m radius of a public transport hub or facility;
- When a development is situated along a primary functional public transport route – provided that the necessary embayment required, is provided;
- When a development is situated along a primary Non-Motorised Transport route (as defined by the Non-motorised Transport Masterplan) – provided that the necessary facilities are in a good state;
- Where a public parking garage has been constructed that, in the Municipality's opinion, adequately caters for the demand created by the shortfall of on-site parking.

13.4. Provincial roads outside of the urban boundaries are not allowed for. For provincial Roads within the urban boundaries, 20% of the value thereof has been allowed for in the determination of the Development Charges tariffs and therefore this percentage will be allowed to be offset from Development Charges where constructed by the Developer in terms of an engineering services agreement. The offsetting of Development Charges against the full cost of provincial road upgrades would result in an under-recovery of Development Charges for municipal roads. Exception is upgrades to intersections between municipal and provincial roads, where the full amount can be offset from Development Charges.

13.5. Non-motorised transport facilities: A functional and safe non-motorised transport and public transport network will reduce the dependence on private motor vehicles and therefore relieve road congestion and free up capacity on the roads and intersections. The developer may set off its fair and reasonable cost of providing such facilities, as determined by the Municipality, against the applicable development charges if the Municipality is satisfied, based on its non-motorised transport master plan, that those facilities are for the benefit of multiple users/developments and/or the community as a whole.

13.6. Handling of properties with historical land use rights: If a property (especially business and industrial zoned property) has an existing zoning right, it does not necessarily mean that DCs have been paid on the full development potential of the property when such zoning was approved. A DC credit can only be granted if a DC for a specific development or building has been paid in the past, or if there are existing permanent, legal buildings (has building plan approval) on the site which service demand has already been absorbed into the bulk service networks. Otherwise there is no justification for granting such a credit. The onus to prove that DCs have been paid is on the Developer/Applicant. DC's will be payable before building plan approval.

13.7. Temporary Departures: No Development Charges will be levied in respect of temporary departure approvals; provided that:

- 13.7.1. If, in the Municipality's opinion, any external engineering services upgrades are required to meet increased demand due to the impact of the temporary land use concerned, even if of a temporary nature, the developer must construct such upgrade at own cost; and
- 13.7.2. if an application for an extension of a temporary departure is granted, Development Charges will be levied due to the prolonged impact on services.

- 13.8. Where a development's Development Charges are utilised to upgrade a specific service in order to create the required capacity, and the Development Charges for that specific service category is not sufficient to cover the cost of the upgrade, the Director: Infrastructure Services, at his discretion, will determine if Development Charges from the other service categories can be utilized to cover the cost. Factors to be taken into consideration include the status of bulk services in the development area, the practicality and timing to secure alternative sources of funding, etc. The Community Facilities Development Charges must be ring fenced and not utilised on engineering infrastructure.
- 13.9. Where a service other than a bulk service needs to be modified/relocated in order to accommodate a development, and such modification/relocation is the municipality's responsibility, but cannot be implemented by the municipality due to time and/or budget and/or operational constraints, such work may be offset from DCs. An example would be if a municipal service is located on private property, without a servitude, and such service needs to be relocated to allow building work.
- 13.10. Where a change in land use leads to a lower impact than the original land use, and leads to a specific service being in a "credit" in terms of the DC for that service, such credit cannot be refunded, or be offset from the DCs of any of the other services. The reason for this is that the original impact has already been catered for in terms of bulk services, that expense does not fall away due to the lower impact of the changed land use. Furthermore, should the new land use in future change back to its original use, a DC will not be applicable, as it would be deemed that such DC had been paid when the original land use had been implemented.

Example – a new 2 residential erf subdivision is approved – DCs are paid before subdivision clearance. Then afterwards, it is consolidated, no DC payable because impact on (say roads/trip generation is less for one erf than 2 erven.). Afterward, again subdivided into the original 2 erven – no DC is now payable because a DC was already paid when the 2 erven were originally subdivided.

- 13.11. Outdoor Function / Picnic Areas: Where such an outdoor area is provided as an alternative seating space for the formal seating (GLA) in a restaurant/deli/tourist facility, in other words the outdoor area will not lead to additional guests, then DCs will not be applicable for the outdoor area. The total number of persons to be accommodated at any point in time at the establishment will then be limited to the capacity of the restaurant/deli/tourist facility, which must be stated in the application and in the application's motivation. If, however the seating of an outdoor area is additional to the formal seating (GLA) in a restaurant/deli/tourist facility, then DCs will be charged for that outdoor area as well.

Appendix “A”

Legislative background and relevant statutory provisions**Legislative background****1. The Townships Ordinance, 33 of 1934 – ('Townships Ordinance')**

Before 1 July 1986 (i.e., the commencement date of the Land Use Planning Ordinance, 15 of 1985), land use applications in the Province of the Cape of Good Hope were dealt with in terms of the Townships Ordinance, 33 of 1934.

It *inter alia* provided in section 35 *ter* that an enhancement levy was due to the local authority concerned by the owner of any land of which the *value* is or has increased in consequence of 'provisions' being or having been 'prescribed' (i.e., zoning rights granted). The intention clearly was that the levy would serve as the developer's contribution towards the cost of providing or upgrading municipal services infrastructure required to serve development undertaken, based on the approved enhanced rights.

2. The Venter Commission

Under the Townships Ordinance, however, the settling of the question of a basis on which engineering services should be provided by the township establisher and the local authority concerned, was one of the biggest single factors that retarded the township establishment process and the rapid and effective production of new residential sites.

On 26 June 1982 the State President therefore appointed a commission to inquire into and make recommendations *inter alia* regarding methods which may promote the provision of sufficient residential erven and reduce the cost thereof. The commission became known as the Venter Parliamentary Commission (the 'Venter Commission').

At that stage the regulation of costs of township establishment in the Cape Province was based on the recommendations of the 1970 Niemand Commission. These included the basic principle that the existing municipality rate payers should not be expected to carry the burden of services for the new township but that the arrangements between the township owner and the municipality should be such that the municipality did not make a profit out of the township owner or the purchaser of his erven either. In short, the basis for cost liability was supposed in all cases to be the principle of equal treatment, in accordance with which the inhabitants of the old town should not subsidise the new township and neither should the old derive benefit from the new township.

The Venter Commission published three reports, respectively dated 29 March 1983, 16 June 1983 and 30 November 1983. It assumed, for purposes of those reports, that the concept of '*internal services*' referred to the engineering services network that was internal to the township concerned, but that it did not include the higher order services situated within the area of the township concerned that were generally classified as '*external services*' and were able to serve adjacent areas as well. It recommended [1] that '*the township establisher should accept responsibility for the installation and financing of all engineering services that are internal to the township, and the local authority should accept responsibility for the installation and financing of external engineering services.*'.

3. The Land Use Planning Ordinance, 15 of 1985 – ('LUPO')

Many of the recommendations of the Venter Commission were adopted by the then Cape Province Provincial Government and served as points of departure for the drafting of the Land Use Planning Ordinance, 15 of 1985 ('LUPO').

¹ Par 3.6 Venter Commission 2nd Report sub-paragraph 10.

Section 42(1) of (the now repealed) LUPO, empowered the competent authority to grant a land use application, subject to '*such conditions as he may think fit*'. Section 42(2) of LUPO is particularly noteworthy. It read as follows:

'Such conditions may, having regard to-

- (a) *the community needs and **public expenditure which** in his or its opinion **may arise** from the authorisation, exemption, application or appeal concerned **and** the public expenditure **incurred in the past** which in his or its opinion facilitates the said authorisation, exemption, application or appeal, and*
- (b) *the various **rates and levies** paid in the past or to be paid in the future by the owner of the land concerned, **include conditions** in relation to the cession of land or the **payment of money which is directly related to requirements** resulting from the said authorisation, exemption, application or appeal in respect of the provision of necessary services or amenities to the land concerned.'* [Emphasis added].

LUPO no longer catered for enhancement levies but introduced an arrangement in terms of which local authorities could require, as a condition of approval, a contribution towards specified public expenditure. The qualification was that such expenditure (incurred in the past or that may arise) should (a) in the opinion of the authority, facilitate the land use approval; and (b) had to be directly related to requirements *resulting from such approval, in respect of the provision of necessary services or amenities to the land concerned.*

The reason why local authorities were required to take into consideration '*the various rates and levies paid in the past or to be paid in the future by the owner of the land concerned*', relates to how loans, as mechanism to finance infrastructure investment programmes, fits within the municipal fiscal framework. When loans are taken up for this purpose, municipalities repay same *inter alia* by using income from those sources. In other words, even the owners of vacant land contribute towards the cost of existing infrastructure that was or new infrastructure that will be provided with borrowed funds. To disregard their previous and future contribution would therefore be in conflict with the requirement that municipality should not make a profit out of the developer.

4. Conclusion

Development charges are not a new revenue source or tax for municipalities, but a once-off infrastructure access charge imposed by a municipality on a developer as a condition of approval of a land development that will result in intensification of land uses and an increase in the use of or need for municipal engineering infrastructure.

All the new order local government and planning legislation and language used therein, can easily induce an exaggerated sense of the extent of the substantive shift that it is brought about. Actually, the new order regime very much replicates that which previously subsisted in terms of the old order legislation and provides for the substantive continuity of the regulatory structure.

The new order legislation merely refined statutory arrangements relating to development charges whilst the underlying principles in respect thereof, remained the same. People working with the legislation shall appreciate the pattern today is not something essentially different to what it was yesterday and because different language is used in the legal framework one shouldn't allow that to confuse oneself into thinking of it as some sort of a legal revolution. The underlying principles still represent an equitable division of development costs between the local authority and the developer.

Relevant statutory provisions**The National Constitution – ('Constitution')**

- Section 229(1)(b) empowers a municipality, if authorised by national legislation, to impose other taxes, levies and duties.
- According to section 229 (2) the power of a municipality to impose rates on property, surcharges on fees for services provided by or on behalf of the Municipality, or other taxes, levies or duties-
 - o may not be exercised in a way that materially and unreasonably prejudices national economic policies, economic activities across municipal boundaries, or the national mobility of goods, services, capital or labour; and
 - o may be regulated by national legislation.

Stellenbosch Municipality: Zoning Scheme By-Law 2019 – ('Zoning Scheme')**20. Development charges in terms of this Scheme**

- (1) The calculation of development charges and whether a development charge is payable, shall be subject to the Municipality's adopted policy.
- (2) Where the provision in a particular zone identifies that a development charge is payable for intensified primary development rights which came into operation as a result of this Scheme, and where the owner intends to develop according to such intensified rights, such development charge shall be calculated when the building plan is submitted and shall be paid prior to the approval of said building plan.
- (3) Where an application is made in terms of Planning Law, or where application is made for technical approval in terms of this Scheme, the Municipality may impose a condition related to development charges payable where said approval leads to the intensification of land use beyond the primary rights which has been originally approved on the land unit.
- (4) Unless an alternative agreement is reached in writing between the owner and the Municipality, no building plan shall be approved on any land unit where an outstanding development charge is payable.
- (5) If the Municipality fails to calculate a development charge at the appropriate approval stages as set out in this section, it is deemed that there are no charges related to that development. (0)

89. Development charges in the Multi-Unit Residential zone

- (1) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.
- (2) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (3) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (4) The Municipality shall consider additional development charges in at least the following instances where building plans for primary rights are submitted:
 - (a) any new development where a group housing or retirement village scheme exceeds the density per hectare as indicated below for the various former scheme areas:
 - (i) 20 units per hectare in former Stellenbosch scheme area and former Section 8 scheme area;
 - (ii) 30 units per hectare in former Franschhoek scheme area;

- (b) any new development where the total floor area exceeds the following:
 - (i) in former Stellenbosch and Franschhoek scheme areas:
 - ☐ 40% for erven up to 1499m² (factor of 0.4)
 - ☐ 50% for erven up to 1749m² (factor of 0.5)
 - ☐ 60% for erven up to 1999m² (factor of 0.6)
 - (ii) in former Section 8 areas: (0)
 - ☐ 100% of the land unit (factor of 1.0)
- (c) where consolidation is undertaken which results in a greater floor area threshold applying than set out above for the original land unit size;
- (d) any new development where a direct or indirect limitation applied on the development potential of the land unit by a condition of approval or the provisions of the former zoning scheme.

102. Development charges in the Local Business zone

- (1) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.
- (2) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation as a result of this Scheme.
- (3) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (4) The Municipality shall consider additional development charges in at least the following instances where building plans for primary rights are submitted:
 - (a) any development which exceeds the previously approved development extent or land use on a land unit which was zoned "Restricted Business", "Specific Business" or "Minor Business" in the former Stellenbosch or Franschhoek schemes;
 - (b) any development where the floor area exceeds 150% of the area of the land unit (factor of 1,5);
 - (c) any development where consolidation is undertaken which results in the intensification of land use which is greater than that applicable on the individual erven; and
 - (d) any new development where a direct or indirect limitation applied on the development potential of the land unit by virtue of a condition of approval or the provisions of the former zoning scheme.

115. Development charges in the Mixed-Use zone

- (1) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.
- (2) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (3) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.

- (4) The Municipality shall consider additional development charges in at least the following instances where building plans for primary rights are submitted:
- (a) any new development where the total floor area exceeds the following:
- (i) in former Franschhoek scheme area:
- ☐ 255% of the area of the land unit (coverage of 85% on 3 floors) for business related buildings;
 - ☐ 150% (coverage of 50% on 3 floors) for flats and any other residential buildings;
- (ii) in former Section 8 scheme areas:
- ☐ 300% of the area of the land unit (floor factor of 3,0) for business related buildings;
 - ☐ 100% of the area of the land unit (floor factor of 1,0) for flats and any other residential buildings);
- (iii) in former Stellenbosch scheme areas:
- ☐ 425% of the area of the land unit (coverage of 85% on 5 floors) for business related buildings;
 - ☐ 185% of the area of the land unit (coverage of 85% on ground and 50% on 2 more floors) for flats and any other residential buildings (excluding hotel and guest house);
 - ☐ 285% (coverage of 85% on ground and 50% on 4 more floors) for hotels and guest house.
- (b) any new development where a direct or indirect limitation applied on the development potential of the land unit in terms of a condition of approval or the provisions of the former zoning scheme.

128. Development charges in the Industrial zone

- (1) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.
- (2) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (3) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (4) The Municipality shall consider charging development charges in at least the following instances where building plans for primary rights are submitted:
- (a) any new development where the total floor area exceeds the following:
- (i) in former Franschhoek and Stellenbosch scheme areas:
- ☐ 225% of the area of the land unit (coverage of 75% on 3 floors);
- (ii) in former Section 8 scheme areas:
- ☐ 150% of the area of the land unit (floor factor of 1,5);
- (b) any new development where a direct or indirect limitation applied on the development potential of the property by a condition of approval or the provisions of the former zoning scheme.

140. Development charges in the Education zone

- (1) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (2) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (3) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.

151. Development charges in the Community zone

- (1) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (2) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (3) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law. (0)

162. Development charges in the Utility Services zone

- (1) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation because of this Scheme.
- (2) The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.
- (3) The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.

172. Development charges in the Transport Facilities zone

- (1) The Municipality shall, prior to approval of a building plan for a primary right, determine whether the building to be approved constitutes an increase in development rights which is greater than the rights which existed in the former scheme, and should this be found to be the case, require that a development charge in accordance with section 20 of this Scheme.
- (2) The Municipality shall at least consider imposing development charges in the following instances:
 - (a) any new development or expansion of business-related ancillary uses to passenger transport uses;
 - (b) any new petrol filling stations or expansion of existing filling stations;

any new development where a direct or indirect limitation applied on the development potential of the land unit by a condition of approval or the provisions of the former zoning scheme.

219. Development charges in the Agriculture and Rural zone

- (1) A development charge is payable in terms of section 20 in instances where a building plan is submitted to utilise intensified primary development rights which came into operation as a result of this Scheme.

- (2) *The Municipality shall, prior to approval of such a building plan, determine the extent of such additional rights and calculate the required levy, which shall be paid by the landowner prior to the approval of said building plan.*
- (3) *The Municipality may impose development charges for any additional use or consent use application in accordance with Planning Law.*

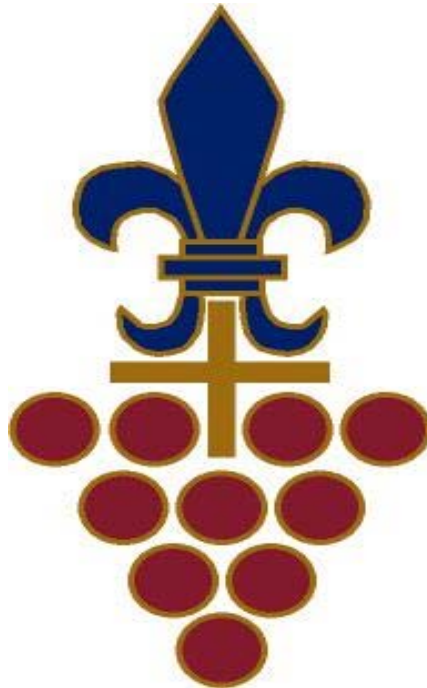
Local Government: Municipal Systems Act, 32 of 2000 – ('MSA')

According to the MSA a 'municipal service' means a service that a municipality is empowered to provide and which it provides or may provide to or for the benefit of the local community. Irrespective of whether such a service is provided (or to be provided) by the municipality through an internal mechanism or by engaging an external mechanism.

- Section 4 (1) provides that the council of a municipality has the right to finance the affairs of the municipality by
 - o charging fees for services; and
 - o imposing surcharges on fees, rates on property and, to the extent authorised by national legislation, other taxes, levies and duties.
- Section 4(2) provides that the council of a municipality, within the municipality's financial and administrative capacity and having regard to practical considerations, has the duty *inter alia* to-
 - o exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;
 - o strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner; and
 - o promote and undertake development in the municipality.
- According to section 11(3) a municipality exercises its legislative or executive authority *inter alia* by imposing and recovering rates, taxes, levies, duties, service fees and surcharges on fees, including setting and implementing tariff, rates and tax and debt collection policies.
- Section 74 of the MSA requires that a municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of the MSA and any other applicable legislation. In terms of section 74(2) a tariff policy must *inter alia* reflect at least the following principles, namely that-
 - o tariffs must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges;
 - o tariffs must be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned;
 - o the extent of subsidisation of tariffs for poor households and other categories of users should be fully disclosed.
- Section 75A of the MSA deals with the general power of municipalities to levy and recover fees, charges and tariffs. It provides that a municipality may-
 - o levy and recover fees, charges or tariffs in respect of any function or service of the municipality; and

recover collection charges and interest on any outstanding amount.

STELLENBOSCH MUNICIPALITY



ACCOUNTING POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

ACCOUNTING POLICY

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1. Basis of Preparation

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations, guidelines and directives, issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003).

These annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise. They are presented in South African Rand. All figures are rounded to the nearest Rand.

In the absence of an issued and effective Standard of GRAP, accounting policies for material transactions, events or conditions were developed in accordance with paragraphs 8, 10 and 11 of GRAP 3 as read with Directive 5.

The principal accounting policies adopted in the preparation of these annual financial statements are set out below.

1.1 Going concern assumption

The unaudited annual financial statements have been prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

1.2 Housing development fund

The Housing Development Fund was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as of 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

1.3 Internal reserves

Capital replacement reserve (CRR)

In order to finance the acquisition of infrastructure and other items of property, plant and equipment from internal sources, amounts are transferred from the accumulated surplus/(deficit) to the CRR in terms of the Annual Budget. The cash in the designated CRR bank account can only be utilised to finance items of property, plant and equipment. The CRR is reduced and the accumulated surplus/(deficit) is credited by a corresponding amount when the amounts in the CRR are utilised.

Self-insurance reserve

The municipality has a Self-insurance reserve to set aside amounts to offset potential losses or claims that cannot be insured externally. The balance of the self-insurance fund is invested in short-term investments. Claims are settled by transferring a corresponding amount from the self-insurance reserve to the accumulated surplus.

Accumulated surplus

The accumulated surplus/deficit represent the net difference between the total assets and the total liabilities of the municipality. Any surpluses and deficits realised during a specific financial year are credited/debited against accumulated surplus/deficit. Prior year adjustments, relating to income and expenditure, are debited/credited against accumulated surplus when retrospective adjustments are made.

1.4 Materiality

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made based on the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment considers how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

1.5 Significant judgements and sources of estimation uncertainty

In preparing the annual financial statements, management is required to make estimates and assumptions that affect the amounts represented in the annual financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are insignificant to the annual financial statements are set out below:

Sources of estimation uncertainty

The following are the key assumptions concerning the future, and other key sources of estimation uncertainty at the reporting date, that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year:

Revenue recognition

Accounting Policy 1.18 on Revenue from Exchange Transactions and Accounting Policy 1.19 on Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality.

In concluding judgement, management considered the detailed criteria for recognition of revenue as set out in GRAP 9: Revenue from Exchange Transactions and whether the municipality, when goods are sold, had transferred to the buyer the significant risks and rewards of ownership of the goods and when services are rendered, whether the service has been rendered. The management of the municipality is satisfied that recognition of the revenue in the current year is appropriate.

The IGRAP 1 amendments did not have any impact on Traffic Fines revenue issued in terms of the current Criminal Proceedings Act system but will only influence fines issued in terms of the Amended Act (AARTO) that is expected to become effective on 1 July 2021. As the legislation is new, the possible impact cannot at this stage be determined. The legislation itself will significantly increase Traffic Fines revenue based on higher fine amounts being pronounced in Schedule 3 of the Amendment Act.

The iGRAP 20 interpretation is not regarded as having an effect, as the principles of revising revenue (e.g., incorrect tariff or appeal) is already applied by the municipality.

Impairment of financial assets

Accounting Policy 1.13 Financial Instruments, referring to the paragraph on impairment of financial assets, describes the process followed to determine the value with which financial assets should be impaired. In making the estimation of the impairment, the management of the municipality considered the detailed criteria of impairment of financial assets as set out in GRAP 104: Financial Instruments - Recognition and Measurement. The management of the municipality is satisfied that impairment of financial assets recorded during the year is appropriate. Details of

the impairment loss calculation are provided in the applicable notes to the annual financial statements.

Useful lives of property, plant and equipment and intangible assets

As described in Accounting Policy 1.10 and 1.11 the municipality depreciates its property, plant and equipment and intangible assets over the estimated useful lives of the assets, considering the residual values of the assets at the end of their useful life, which is determined when the assets are brought into use. The review of useful life and residual values of assets are only reviewed if one of the indicators of potential review is triggered.

Employee benefit obligations

The municipality obtains actuarial valuations of its employee benefit obligations. The employee benefit obligations of the municipality that were identified are post-retirement health benefit obligations and long-service awards. The estimated liabilities are recorded in accordance with the requirements of GRAP 25. Details of the liabilities and the key assumptions made by the actuaries in estimating the liabilities are provided in the applicable notes to the annual financial statements.

The actuarial valuation involves making assumptions about discount rates, expected rates of return on assets, future salary increases, mortality rates and future pension increases. Due to the long-term nature of these plans, such estimates are subject to significant uncertainty.

Impairment of non-financial assets

The recoverable amounts of cash-generating units have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions.

The recoverable amounts of individual assets have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions.

It is reasonably possible that the assumptions may change which may then impact our estimations and may then require a material adjustment to the carrying value of tangible assets.

Value in use of cash generating assets

The municipality reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. Assets are grouped at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred,

estimates are prepared of expected future cash flows for each group of assets. Expected future cash flows used to determine the value in use of tangible assets are inherently uncertain and could materially change over time. They are significantly affected by several factors including economic factors such as inflation and interest.

Value in use of non-cash generating assets.

The municipality reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. If there are indications that the impairment may have occurred, the remaining service potential of the asset is determined. The most appropriate approach selected to determine the remaining service potential is dependent on the availability of data and the nature of the impairment.

Provisions

Provisions are raised and management determines an estimate based on the information available. Additional disclosures of these estimates of provisions are included in note 22 - Provisions.

A qualified environmental engineer calculates the provision. The provision represents the best estimate or net present value of the expected future cash flows to rehabilitate the landfill site at yearend. The professional engineer determines the cost of rehabilitation and the remaining useful life of each site. Interest rates linked to prime were used to calculate the effect of the time value of money.

Allowance for slow moving, damaged and obsolete stock

An allowance for inventory to write inventory down to the lower of cost or net realisable value. Management has made estimates of the selling price and direct cost to sell on certain inventory items. The write down is included in the surplus/deficit.

Fair value estimation

The fair value of financial instruments traded in active markets (such as trading and available-for-sale securities) is based on quoted market prices at the end of the reporting period. The quoted market price used for financial assets held by the municipality is the current bid price.

The fair value of financial instruments that are not traded in an active market (for example, over-the counter derivatives) is determined by using valuation techniques. The municipality uses a variety of methods and makes assumptions that are based on market conditions existing at the end of each reporting period. Quoted market prices or dealer quotes for similar instruments are used for long-term debt. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments. The fair value of interest rate swaps is calculated as the present value of the estimated future cash flows.

The carrying value less impairment provision of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the municipality for similar financial instruments.

Effective interest rate

The municipality used the prime interest rate to discount future cash flows.

Allowance for doubtful debts

On debtors an impairment loss is recognised in surplus and deficit when there is objective evidence that it is impaired. The impairment is measured as the difference between the receivables carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition.

Impairment of statutory receivables

If there is an indication that a statutory receivable, may be impaired, the municipality measures the impairment loss. The impairment loss is measured as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, are reduced, either directly or using an allowance account. The amount of the loss is recognised in surplus or deficit.

In estimating the future cash flows, the municipality considers both the amount and timing of the cash flows that it will receive in future. Consequently, where the effect of the time value of money is material, the municipality discounts the estimated future cash flows using a rate that reflects the current risk-free rate and, if applicable, any risks specific to the statutory receivable, or group of statutory receivables, for which the future cash flow estimates have not been adjusted.

An impairment loss recognised in prior periods for a statutory receivable are revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

Pre-paid electricity

Pre-paid electricity is only recognised as income once the electricity is consumed. The pre-paid electricity balance (included under payables) represents the best estimate of electricity sold at year-end, which is still unused.

1.6 Biological assets that form part of an agricultural activity

The municipality recognises biological assets that form part of an agricultural activity or

agricultural produce when and only when:

- the municipality controls the asset as a result of past events.
- it is probable that future economic benefits or service potential associated with the asset will flow to the municipality; and
- the fair value or cost of the asset can be measured reliably.

Biological assets that form part of an agricultural activity are measured at their fair value less costs to sell.

A gain or loss arising on initial recognition of biological assets that form part of an agricultural activity or agricultural produce at fair value less costs to sell and from a change in fair value less costs to sell of a biological asset that form part of an agricultural activity, is included in surplus or deficit for the period in which it arises.

Where market determined prices or values are not available, the present value of the expected net cash inflows from the asset, discounted at a current market-determined pre-tax rate where applicable, is used to determine fair value.

Where fair value cannot be measured reliably, biological assets are measured at cost less any accumulated depreciation and any accumulated impairment losses.

The municipality classifies biological assets as consumables which consist of timber in the form of pine trees. All biological assets are held for sale.

Agricultural produce harvested from an entity's biological assets shall be measured at its fair value less costs to sell at the point of harvest. Such measurement is the cost at that date when applying GRAP 12 or another applicable Standard of GRAP.

Item	Useful life
Trees in a plantation forest	indefinite

1.7 Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services; or for
- administrative purposes; or
- sale in the ordinary course of operations.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that is associated with the investment property will flow to the municipality, and the cost or fair value of the investment property can be measured reliably.

Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying amount of the replaced part is derecognised.

Subsequent measurement - Cost model

Investment property is, after initial measurement, carried at cost less accumulated depreciation and any accumulated impairment losses.

Depreciation is provided to write down the cost, less estimated residual value by equal installments over the useful life of the property, which is as follows:

Item	Useful life
Property - buildings	30-99 years
Property - land	indefinite

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Gains or losses arising from the retirement or disposal of investment property is the difference between the net disposal proceeds and the carrying amount of the asset and is recognised in surplus or deficit in the period of retirement or disposal.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable.

The nature OR type of properties classified as held for strategic purposes are as follows:

The municipality separately discloses expenditure to repair and maintain investment property in the notes to the annual financial statements (see note 10).

The municipality discloses relevant information relating to assets under construction or development, in the notes to the annual financial statements (see note 10).

All properties held to earn market-related rentals or for capital appreciation or both and that are not used for administrative purposes, and that will not be sold within the next 12 months are classified as Investment Properties

A building owned by the municipality (or held by the municipality under a finance lease) and leased out under one or more operating leases

Transfers to, or from, investment property shall be made when, and only when, there is a change in use, evidenced by:

- (a) commencement of owner-occupation, for a transfer from investment property to owner-occupied property.
- (b) commencement of development with a view to sale, for a transfer from investment property to inventories.
- (c) end of owner-occupation, for a transfer from owner-occupied property to investment property; or
- (d) commencement of an operating lease (on a commercial basis) to another party, for a transfer from inventories to investment property.

1.8 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

Property, plant and equipment is recognised as an asset when:

- it is probable that the future economic benefits or service potential that are associated with the property, plant and equipment will flow to the municipality; and
- the cost or fair value of the item can be determined reliably.

Initial recognition and measurement

Property, plant and equipment are initially recognised at cost on its acquisition date. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost also includes the necessary costs of dismantling and removing the asset and restoring the site on which it is located

Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it is deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the municipality is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Major spare parts and standby equipment which are expected to be used for more than one period are included in property, plant, and equipment. In addition, spare parts and standby equipment which can only be used in connection with an item of property, plant and equipment are accounted for as property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

After initial measurement property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Incomplete construction work

Incomplete construction work is stated at historical cost. Depreciation only commences when the asset is available for use.

Impairment

Where the carrying amount of an item of property, plant and equipment is greater than the estimated recoverable service amount, it is written down immediately to its recoverable service amount and an impairment loss is charged to the statement of financial performance.

Property, plant and equipment are depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

Depreciation

Property, plant and equipment are depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Depreciation method	Average useful life
Land	Straight-line	indefinite
Machinery and equipment	Straight-line	1-66
Furniture and office equipment	Straight-line	2-24
Transport assets	Straight-line	4-21
Computer equipment	Straight-line	5-23
Community assets	Straight-line	4-50
Other property, plant and equipment	Straight-line	6-99
Capital restoration asset	Straight-line	5-30
Electrical infrastructure	Straight-line	10-100
Water supply infrastructure	Straight-line	10-100
Solid waste infrastructure	Straight-line	10-50
Roads infrastructure	Straight-line	10-100
Information and communication infrastructure	Straight-line	3-15
Wastewater network	Straight-line	10-100
Stormwater infrastructure	Straight-line	10-50

The depreciable amount of an asset is allocated on a systematic basis over its useful life.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the municipality. The depreciation method applied to an asset is reviewed at least at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The municipality assesses at each reporting date whether there is any indication that the municipality expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the municipality revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between

the net disposal proceeds, if any, and the carrying amount of the item.

The municipality separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note 11).

The municipality discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 11).

1.9 Intangible assets

Initial recognition and measurement

An asset is identifiable if it either:

- is separable, i.e., is capable of being separated or divided from the municipality and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the municipality or from other rights and obligations. A binding arrangement describes an arrangement that confers similar rights and obligations on the parties to it as if it were in the form of a contract.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality; and
- the cost or fair value of the asset can be measured reliably.

The municipality assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

If the expected useful life of the asset is different from previous estimates, the amortisation period shall be changed accordingly. If there has been a change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the amortisation method shall be changed to reflect the changed pattern. Such changes shall be accounted for as changes in accounting estimates in accordance with GRAP 3.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal

project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset; and
- the expenditure attributable to the asset during its development can be measured reliably. Intangible assets are initially measured at cost.

Subsequent measurement

After initial measurement intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight-line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result, the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Internally generated goodwill, brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

If the expected useful life of the asset is different from previous estimates, the amortisation period shall be changed accordingly. If there has been a change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the amortisation method shall be changed to reflect the changed pattern. Such changes shall be accounted for as changes in accounting estimates in accordance with GRAP 3.

Amortisation is provided to write down the intangible assets, on a straight-line basis, to their residual values as follows:

Item	Depreciation method	Average useful life
Internally generated: Capital development	Straight-line	5 - 7 years
Computer software	Straight-line	3 - 30 years
Service operating and land rights	Straight-line	5 - 30 years

Derecognition

Intangible assets are derecognised:

- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of an intangible asset is the difference between the net disposal proceeds and the carrying amount and is included in surplus or deficit when the asset is derecognised.

1.10 Heritage assets

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

Recognition

The municipality recognises a heritage asset as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality, and the cost or fair value of the asset can be measured reliably.

Where the municipality holds a heritage asset, but on initial recognition it does not meet the recognition criteria because it cannot be reliably measured, information on such a heritage asset is disclosed in note 14 Heritage assets.

Initial measurement

Heritage assets are measured at cost.

Where a heritage asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Subsequent measurement

After initial measurement classes of heritage assets are carried at cost less any accumulated impairment losses.

Impairment

The municipality assesses at each reporting date whether there is an indication that it may be impaired. If any such indication exists, the municipality estimates the recoverable amount or the recoverable service amount of the heritage asset.

Reference to impairment paragraphs can be made to note 1.14 and 1.15

Compensation from third parties for heritage assets that have been impaired, lost or given up, shall be included in surplus or deficit when the compensation becomes receivable.

Derecognition

Derecognition is the removal of a previously recognised financial asset or financial liability from a municipality's statement of financial position.

Transfers

Transfers from heritage assets are only made when the particular asset no longer meets the definition of a heritage asset. Transfers to heritage assets are only made when the asset meets the definition of a heritage asset.

1.11 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity. Financial instruments are classified into three categories namely, financial instruments at fair value, financial instruments at amortised cost or financial instruments at cost. The municipality determines the classification of its financial instruments at initial recognition.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

A financial asset is:

- cash.
- a residual interest of another municipality; or
- a contractual right to:
 - o receive cash or another financial asset from another municipality; or
 - o exchange financial assets or financial liabilities with another municipality under conditions that are potentially favorable to the municipality.

A financial guarantee contract is a contract that requires the issuer to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due in accordance with the original or modified terms of a debt instrument.

A financial liability is any liability that is a contractual obligation to:

- deliver cash or another financial asset to another municipality; or
- exchange financial assets or financial liabilities under conditions that are potentially unfavorable to the municipality.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will

fluctuate because of changes in market interest rates.

Liquidity risk is the risk encountered by a municipality in the event of difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

Loan commitment is a firm commitment to provide credit under pre-specified terms and conditions.

Loans payable are financial liabilities, other than short-term payables on normal credit terms.

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency risk, interest rate risk and other price risk.

Other price risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices (other than those arising from interest rate risk or currency risk), whether those changes are caused by factors specific to the individual financial instrument or its issuer, or factors affecting all similar financial instruments traded in the market.

A financial asset is past due when a counterparty has failed to make a payment when contractually due.

Transaction costs are incremental costs that are directly attributable to the acquisition, issue or disposal of a financial asset or financial liability. An incremental cost is one that would not have been incurred if the municipality had not acquired, issued or disposed of the financial instrument.

Financial instruments at amortised cost are non-derivative financial assets or non-derivative financial liabilities that have fixed

or determinable payments, excluding those instruments that:

- the municipality designates at fair value at initial recognition; or
- are held for trading.

Financial instruments at cost are investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

Financial instruments at fair value comprise financial assets or financial liabilities that are:

- derivatives.
- combined instruments that are designated at fair value.
- instruments held for trading. A financial instrument is held for trading if:
 - o it is acquired or incurred principally for the purpose of selling or repurchasing it in the near-term; or
 - o on initial recognition it is part of a portfolio of identified financial instruments that

- are managed together and for which there is evidence of a recent actual pattern of short-term profit-taking
- o non-derivative financial assets or financial liabilities with fixed or determinable payments that are designated at fair value at initial recognition; and
 - o financial instruments that do not meet the definition of financial instruments at amortised cost or financial instruments at cost.

The municipality has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of financial asset	Classification in terms of GRAP 104
Long-term receivables	Financial assets at amortised cost
Consumer debtors	Financial assets at amortised cost
Other debtors	Financial assets at amortised cost
Short-term investment deposit - Call	Financial assets at amortised cost
Bank balances and cash	Financial assets at amortised cost

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short- term highly liquid investments, readily convertible into known amounts of cash that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the Cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as financial assets at amortised cost.

The municipality has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of financial liability	Classification in terms of GRAP 104
Payables from exchange transactions	Financial liability measured at amortised cost
Consumer deposits	Financial liability measured at amortised cost
Other financial liabilities	Financial liability measured at amortised cost

Initial recognition and measurement

A financial instrument is recognised, when the municipality becomes a party to the contractual provisions of the instrument and are initially measured at fair value. In the case of a financial instruments not subsequently measured at fair value, transaction costs that are directly attributable to the acquisition or issue of the financial instruments are added or deducted from the fair value, as appropriate on initial recognition.

Subsequent measurement – Financial assets

Financial assets consist of cash and cash equivalents, deposits, receivables and investments.

Receivables are subsequently measured at amortised cost using the effective interest rate method, less impairment. Amortised cost is calculated by considering any discount or premium on acquisition and fees or costs that are an integral part of the effective interest rate.

A provision for impairment of receivables is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. Changes in the carrying amount of the provision is recognised in the Statement of financial performance. When a receivable is considered uncollectible, it is written off against the provision. Any gains or losses arising from the change in fair value of investments measured at fair value are recognised in the Statement of financial performance.

Trade and other receivables (excluding Value Added Taxation, prepayments and operating lease receivables), loans to municipal entities and loans that have fixed and determinable payments that are not quoted in an active market are classified as financial assets at amortised cost.

Financial assets measured at fair value are initially measured at fair value plus directly attributable transaction costs. They are subsequently measured at fair value with unrealised gains or losses recognised directly in equity until the investment is derecognised, at which time the cumulative gain or loss recorded in equity is recognised in the Statement of financial performance, or determined to be impaired, at which time the cumulative loss recorded in equity is recognised in the Statement of financial performance.

Subsequent measurement – Financial Liabilities

Financial liabilities consist of payables, interest bearing loans and bank overdrafts. These liabilities are subsequently measured at amortised cost, using the effective interest rate method. Finance costs are expensed in the Statement of financial performance in the period in which they are incurred except where stated otherwise (see accounting policy on borrowing costs).

Bank borrowings, consisting of interest-bearing short-term bank loans, repayable on demand and overdrafts are recorded at the proceeds received. Finance costs are accounted for using the accrual basis and are added to the carrying amount of the bank borrowing to the extent that they are not settled in the period that they arise.

Prepayments are carried at cost less any accumulated impairment losses.

Derecognition Financial assets

The municipality derecognises financial assets only when the contractual rights to the cash flows from the asset expires or it transfers the financial assets and substantially all the risks and rewards of ownership of the asset to another entity, except when Council approves the write-off of financial assets due to non-recoverability.

If the municipality neither transfers nor retains substantially all the risks and rewards of ownership and continues to control the transferred asset, the municipality recognises its retained interest in the asset and an associated liability for amounts it may have to pay. If the municipality retains substantially all the risks and rewards of ownership of a transferred financial asset, the municipality continues to recognise the financial assets and recognises a collateralised borrowing for the proceeds received.

Financial liabilities

The municipality derecognises financial liabilities when, and only when, the municipality's obligations are discharged, cancelled or they expire.

An exchange between an existing borrower and lender of debt instruments with substantially different terms shall be accounted for as having extinguished the original financial liability, and a new financial liability recognised. Similarly, a substantial modification of the terms of an existing financial liability or a part of it (whether attributable to the financial difficulty of the debtor) shall be accounted for as having extinguished the original financial liability and having recognised a new financial liability.

The difference between the carrying amount of a financial liability (or part of a financial liability) extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, shall be recognised in surplus or deficit. Any liabilities that are waived, forgiven or assumed by another entity by way of a nonexchange transaction, are accounted for in accordance with GRAP 23.

Fair value measurement considerations

The best evidence of fair value is quoted prices in an active market. If the market for a financial instrument is not active, the municipality establishes fair value using a valuation technique. The chosen valuation technique makes maximum use of market inputs and relies as little as possible on municipality-specific inputs.

1.11 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

When a lease includes both land and buildings elements, the municipality assesses the classification of each element separately.

Entity as lessee - operating leases

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

The aggregate benefit of incentives is recognised as a reduction of rental expense over the

lease term on a straight- line basis. Any contingent rent is expensed in the period in which they are incurred.

Operating leases - lessor

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

Initial direct costs incurred in negotiating and arranging operating leases are added to the carrying amount of the leased asset and recognised as an expense over the lease term on the same basis as the lease revenue.

The aggregate cost of incentives is recognised as a reduction of rental revenue over the lease term on a straight-line basis.

Income for leases is disclosed under revenue in statement of financial performance.

1.12 Inventories

Initial measurement:

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Inventories shall be recognised as an asset if, and only if:

- it is probable that future economic benefits or service potential associated with the item will flow to the entity.
- and the cost of the inventories can be measured reliably.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for:

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the municipality incurs to acquire the asset on the reporting date.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition. The cost of inventories of items that are not ordinarily interchangeable, and goods or services produced and segregated for specific projects is assigned using specific identification of the individual costs. The cost of inventories is assigned using the weighted average cost formula. The same cost formula is used for all inventories having a similar nature and use to the municipality.

When inventories are sold, the carrying amounts of those inventories are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realisable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of inventories recognised as an expense in the period in which the reversal occurs.

1.13 Landfill site

Site restoration and dismantling cost - The municipality has an obligation to dismantle, remove and restore items of property, plant and equipment. Such obligations are referred to as 'decommissioning, restoration and similar liabilities. The cost of an item of property, plant and equipment includes:

- the initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located.
- changes in the measurement of an existing decommissioning, restoration and similar liability that result from change in the estimated timing or amount of the outflow of resources embodying economic benefits or service potential required to settle the obligation, or a change in discount rate; and
- the obligation the municipality incurs for having used the items during a particular period for purposes other than to produce inventories during that period.

If the related asset is measured using the cost model:

- (a) subject to (b), changes in the liability are added to, or deducted from, the cost of the related asset in the current period.
- (b) if a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit; and
- (c) if the adjustment results in an addition to the cost of an asset, the municipality considers whether this is an indication that the new carrying amount of the asset may not be fully recoverable. If it is such an indication, the asset is tested for impairment by estimating its recoverable amount or recoverable service amount, and any impairment loss is recognised in accordance with the accounting policy on

impairment of cash-generating assets and/or impairment of non-cash-generating assets.

1.14 Impairment of cash-generating assets

The municipality classifies all assets held with the primary objective of generating a commercial return as cash-generating assets. A commercial return means that the return charged by the entity is commensurate with the risk associated with holding the asset and the asset is intended to generate positive cash inflows. All other assets are classified as non-cash-generating assets.

Cash-generating assets are assets managed with the objective of generating a commercial return. An asset generates a commercial return when it is deployed in a manner consistent with that adopted by a profit-oriented entity.

Cash generating assets are assets used with the objective of generating a commercial return. Commercial return means that positive cash flows are expected to be significantly higher than the cost of the asset.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

A cash generating unit is the smallest identifiable group of assets used with the objective of generating a commercial return that generates cash inflows from continuing use that are largely independent of the cash inflows from other assets or groups of assets.

Costs of disposal are incremental costs directly attributable to the disposal of an asset, excluding finance costs and income tax expense.

Depreciation (Amortisation) is the systematic allocation of the depreciable amount of an asset over its useful life.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm's length transaction between knowledgeable, willing parties, less the costs of disposal.

Recoverable amount of an asset or a cash generating unit is the higher its fair value less costs to sell and its value in use.

Useful life is either:

- the period over which an asset is expected to be used by the municipality; or
- the number of production or similar units expected to be obtained from the asset by the municipality.

Management has judged all assets as non-cash generating assets.

Identification

When the carrying amount of a cash-generating asset exceeds its recoverable amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a cash-generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable amount of the asset.

Value in use

Value in use of a cash-generating asset is the present value of the estimated future cash flows expected to be derived from the continuing use of an asset and from its disposal at the end of its useful life.

When estimating the value in use of an asset, the municipality estimates the future cash inflows and outflows to be derived from continuing use of the asset and from its ultimate disposal and the municipality applies the appropriate discount rate to those future cash flows.

Discount rate

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money, represented by the current risk-free rate of interest and the risks specific to the asset for which the future cash flow estimates have not been adjusted.

Recognition and measurement (individual asset)

If the recoverable amount of a cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Cash-generating units

If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual

asset, the municipality determines the recoverable amount of the cash-generating unit to which the asset belongs (the asset's cash-generating unit).

If an active market exists for the output produced by an asset or group of assets, that asset or group of assets is identified as a cash-generating unit, even if some or all the output is used internally. If the cash inflows generated by any asset or cash-generating unit are affected by internal transfer pricing, the municipality use management's best estimate of future price(s) that could be achieved in arm's length transactions in estimating:

- the future cash inflows used to determine the asset's or cash-generating unit's value in use; and
- the future cash outflows used to determine the value in use of any other assets or cash-generating units that are affected by the internal transfer pricing.

Cash-generating units are identified consistently from period to period for the same asset or types of assets unless a change are justified.

The carrying amount of a cash-generating unit is determined on a basis consistent with the way the recoverable amount of the cash-generating unit is determined.

An impairment loss is recognised for a cash-generating unit if the recoverable amount of the unit is less than the carrying amount of the unit. The impairment is allocated to reduce the carrying amount of the cash-generating assets of the unit on a pro rata basis, based on the carrying amount of each asset in the unit. These reductions in carrying amounts are treated as impairment losses on individual assets.

In allocating an impairment loss, the entity does not reduce the carrying amount of an asset below the highest of:

- its fair value less costs to sell (if determinable).
- its value in use (if determinable); and
- zero.

The amount of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other cash-generating assets of the unit.

Where a non-cash-generating asset contributes to a cash-generating unit, a proportion of the carrying amount of that non-cash-generating asset is allocated to the carrying amount of the cash-generating unit prior to estimation of the recoverable amount of the cash-generating unit.

Reversal of impairment loss

The municipality assess at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a cash-generating asset may no longer exist or may have decreased. If any such indication exists, the entity estimates the recoverable amount of that asset.

An impairment loss recognised in prior periods for a cash-generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a cash-generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

A reversal of an impairment loss for a cash-generating unit is allocated to the cash-generating assets of the unit pro rata with the carrying amounts of those assets. These increases in carrying amounts are treated as reversals of impairment losses for individual assets. No part of the amount of such a reversal is allocated to a non-cash-generating asset contributing service potential to a cash-generating unit.

In allocating a reversal of an impairment loss for a cash-generating unit, the carrying amount of an asset is not increased above the lower of:

- its recoverable amount (if determinable); and
- the carrying amount that would have been determined (net of amortisation or depreciation) had no impairment loss been recognised for the asset in prior periods.

The amount of the reversal of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other assets of the unit.

In assessing whether there is any indication that an asset may be impaired, the municipality will consider, as a minimum, the following indications:

External sources:

- (a) During the period, an asset's market value has declined significantly more than would be expected as a result of the passage of time or normal use.
- (b) Significant changes with an adverse effect on the entity have taken place during the period, or will take place soon, in the technological, market, economic or legal environment in which the entity operates or in the market to which an asset is dedicated.
- (c) Market interest rates or other market rates of return on investments have increased during the period, and those increases are likely to affect the discount rate used in calculating an asset's value in use and decrease the asset's recoverable amount materially

Internal sources:

- (d) Evidence is available of obsolescence or physical damage of an asset.

- (e) Significant changes with an adverse effect on the entity have taken place during the period or are expected to take place soon, in the extent to which, or way, an asset is used or is expected to be used. These changes include the asset becoming idle, plans to discontinue or restructure the operation to which an asset belongs, plans to dispose of an asset before the previously expected date, and reassessing the useful life of an asset as finite rather than indefinite.
- (f) A decision to halt the construction of the asset before it is complete or in a usable condition.
- (g) Evidence is available from internal reporting that indicates that the economic performance of an asset is, or will be, worse than expected.

1.15 Impairment of non- cash generating assets

Non-cash generating assets are assets other than cash generating assets.

Identification

When the carrying amount of a non-cash generating asset exceeds its recoverable service amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a noncash generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

Irrespective of whether there is any indication of impairment, the entity also tests a noncash generating intangible asset with an indefinite useful life or a noncash generating intangible asset not yet available for use for impairment annually by comparing its carrying amount with its recoverable service amount. This impairment test is performed at the same time every year. If an intangible asset was initially recognised during the current reporting period, that intangible asset was tested for impairment before the end of the current reporting period.

Value in use

Value in use of non-cash generating assets is the present value of the non-cash generating assets remaining service potential.

The present value of the remaining service potential of a noncash generating assets is determined using the following approach:

Depreciated replacement cost approach

The present value of the remaining service potential of a noncash generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the current reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated based on such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an “optimised” basis. The rationale is that the municipality would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an oversized or overcapacity asset. Oversized assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Recognition and measurement

If the recoverable service amount of a noncash generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the non-cash generating asset is adjusted in future periods to allocate the non-cash generating asset is revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Reversal of an impairment loss

The municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a noncash generating asset may no longer exist or may have decreased. If any such indication exists, the municipality estimates the recoverable service amount of that asset.

An impairment loss recognised in prior periods for a noncash generating asset is reversed if there has been a change in the estimates used to determine the asset’s recoverable service amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable service amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a noncash generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the non-cash generating asset is adjusted in future periods to allocate the non-cash generating asset is revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

1.16 Employee benefits

Employee benefits are all forms of consideration given by a municipality in exchange for service rendered by employees.

A qualifying insurance policy is an insurance policy issued by an insurer that is not a related party of the reporting municipality, if the proceeds of the policy can be used only to pay or fund employee benefits under a defined benefit plan and are not available to the reporting municipality's own creditors (even in liquidation) and cannot be paid to the reporting municipality, unless either:

- the proceeds represent surplus assets that are not needed for the policy to meet all the related employee benefit obligations; or
- the proceeds are returned to the reporting municipality to reimburse it for employee benefits already paid.

Termination benefits are employee benefits payable as a result of either:

- a municipality's decision to terminate an employee's employment before the normal retirement date; or
- an employee's decision to accept voluntary redundancy in exchange for those benefits.

Other long-term employee benefits are employee benefits (other than post-employment benefits and termination benefits) that are not due to be settled within twelve months after the end of the period in which the employees render the related service.

Vested employee benefits are employee benefits that are not conditional on future employment.

Composite social security programmes are established by legislation and operate as multi-employer plans to provide postemployment benefits as well as to provide benefits that are not consideration in exchange for service rendered by employees.

A constructive obligation is an obligation that derives from a municipality's actions whereby an established pattern of past practice, published policies or a sufficiently specific current statement, the municipality has indicated to other parties that it will accept certain responsibilities and as a result, the municipality has created a valid expectation on the part of those other parties that it will discharge those responsibilities.

Short term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:

- wages, salaries and social security contributions.
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the

related employee service.

- bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

When an employee has rendered service to the municipality during a reporting period, the entity recognise the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

- as a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the municipality recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The municipality measure the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The municipality recognises the expected cost of bonus, incentive and performance related payments when the municipality has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

Accrued leave pay

Liabilities for annual leave are recognised as they accrue to employees. Liability is based on the total accrued leave days owing to employees and is reviewed annually.

Post-employment benefits: Defined contribution plans

A defined contribution plan is a plan under which the municipality pays fixed contributions into a separate entity. The municipality has no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employees the benefits relating to service in the current or prior periods.

When an employee has rendered service to the entity during a reporting period, the entity recognises the contribution payable to a defined contribution plan in exchange for that service:

- as a liability (accrued expense), after deducting any contribution already paid. If the

contribution already paid exceeds the contribution due for service before the reporting date, an entity recognises that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and

- as an expense unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

Post-employment benefits: Defined benefit plans

Defined benefit plans are post-employment benefit plans other than defined contribution plans. In this aspect defined contribution plans can be considered as the pension fund.

Current service cost is the increase in the present value of the defined benefit obligation resulting from employee service in the current period.

Interest cost is the increase during a period in the present value of a defined benefit obligation which arises because the benefits are one period closer to settlement.

Past service cost is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting in the current period from the introduction of, or changes to, post-employment benefits or other long-term employee benefits. Past service cost may be either positive (when benefits are introduced or changed so that the present value of the defined benefit obligation increases) or negative (when existing benefits are changed so that the present value of the defined benefit obligation decreases). In measuring its defined benefit liability, the entity recognises past service cost as an expense in the reporting period in which the plan is amended.

Plan assets comprise assets held by a long-term employee benefit fund and qualifying insurance policies.

The present value of a defined benefit obligation is the present value, without deducting any plan assets, of expected future payments required to settle the obligation resulting from employee service in the current and prior periods.

The return on plan assets is interest, dividends or similar distributions and other revenue derived from the plan assets, together with realised and unrealised gains or losses on the plan assets, less any costs of administering the plan (other than those included in the actuarial assumptions used to measure the defined benefit obligation) and less any tax payable by the plan itself.

The entity account not only for its legal obligation under the formal terms of a defined benefit plan, but also for any constructive obligation that arises from the entity's informal practices. Informal practices give rise to a constructive obligation where the entity has no realistic alternative but to pay employee benefits. An example of a constructive obligation is where a change in the entity's informal practices would cause unacceptable damage to its relationship with employees.

The amount recognised as a defined benefit liability is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date.
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.
- plus, any liability that may arise as a result of a minimum funding requirement

The amount determined as a defined benefit liability may be negative (an asset). The entity measures the resulting asset at the lower of:

- the amount determined above; and
- the present value of any economic benefits available in the form of refunds from the plan or reductions in future contributions to the plan. The present value of these economic benefits is determined using a discount rate which reflects the time value of money.

Any adjustments arising from the limit above is recognised in surplus or deficit.

The entity determines the present value of defined benefit obligations and the fair value of any plan assets with sufficient regularity such that the amounts recognised in the audited annual financial statements do not differ materially from the amounts that would be determined at the reporting date.

The entity recognises the net total of the following amounts in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost.
- interest cost
- the expected return on any plan assets and on any reimbursement rights.
- actuarial gains and losses
- past service cost.
- the effect of any curtailments or settlements; and
- the effect of applying the limit on a defined benefit asset (negative defined benefit liability)

The entity uses the Projected Unit Credit Method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost. The Projected Unit Credit Method (sometimes known as the accrued benefit method pro-rated on service or as the benefit/years of service method) sees each period of service as giving rise to an additional unit of benefit entitlement and measures each unit separately to build up the final obligation.

In determining the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost, an entity shall attribute benefit to periods of service under the plan's benefit formula. However, if an employee's service in later years will lead to a materially higher level of benefit than in earlier years, an entity shall attribute benefit on a straight-line basis from:

- the date when service by the employee first leads to benefits under the plan (whether the benefits are conditional on further service); until
- the date when further service by the employee will lead to no material number of further benefits under the plan, other than from further salary increases.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date.

The entity recognises gains or losses on the curtailment or settlement of a defined benefit plan when the curtailment or settlement occurs. The gain or loss on a curtailment or settlement comprises:

- any resulting change in the present value of the defined benefit obligation; and
- any resulting change in the fair value of the plan assets.

Before determining the effect of a curtailment or settlement, the entity re-measure the obligation (and the related plan assets, if any) using current actuarial assumptions (including current market interest rates and other current market prices).

When it is virtually certain that another party will reimburse some or all the expenditure required to settle a defined benefit obligation, the right to reimbursement is recognised as a separate asset. The asset is measured at fair value. In all other respects, the asset is treated in the same way as plan assets. In surplus or deficit, the expense relating to a defined benefit plan is presented as the net of the amount recognised for a reimbursement.

The entity offsets an asset relating to one plan against a liability relating to another plan when the entity has a legally enforceable right to use a surplus in one plan to settle obligations under the other plan and intends either to settle the obligations on a net basis, or to realise the surplus in one plan and settle its obligation under the other plan simultaneously.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.

Financial assumptions are based on market expectations, at the reporting date, for the period over which the obligations are to be settled.

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflect the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Post-employment benefit obligations are measured on a basis that reflects:

- estimated future salary increases.
- the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the reporting date; and
- estimated future changes in the level of any state benefits that affect the benefits

payable under a defined benefit plan, if, and only if, either:

- those changes were enacted before the reporting date; or
- history, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs take account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

Other long term employee benefits

The municipality provides post-retirement health care benefits, housing subsidies and gratuities upon retirement to some retirees.

Long term service awards are payable after 10 years of continuous service and after every 5 years thereafter to employees. Additional to this employee shall be entitled to a 14th cheque for continuous employment on their 30th and every 5th year onward. Furthermore, a retirement gift is payable on retirement to employees with 10 years or more service. The provision is an estimate of the long service award based on historical staff turnover based on historical staff turnover. No other long service benefits are provided to employees.

The entitlement to post-retirement health care benefits is based on the employee remaining in service up to retirement age and the completion of a minimum service period. The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry out valuations of these obligations. The municipality also provides a gratuity and housing subsidy on retirement to certain employees. An annual charge to income is made to cover both these liabilities.

Actuarial gains and losses arising from the experience adjustments and changes in actuarial assumptions are recognised in the Statement of financial performance in the period that it occurs. Interest cost on employee benefit obligation is recognised as part of employee related cost.

The amount recognised as a liability for other long-term employee benefits is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date.
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.

The municipality shall recognise the net total of the following amounts as expense or revenue, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost.
- interest cost.
- the expected return on any plan assets and on any reimbursement right recognised as

- an asset.
- actuarial gains and losses, which shall all be recognised immediately.
- past service cost; and
- the effect of any curtailments or settlements.

Termination benefits

The municipality recognises termination benefits as a liability and an expense when the entity is demonstrably committed to either:

- terminate the employment of an employee or group of employees before the normal retirement date; or
- provide termination benefits as a result of an offer made in order to encourage voluntary redundancy.

The municipality is demonstrably committed to a termination when the entity has a detailed formal plan for the termination and is without realistic possibility of withdrawal. The detailed plan includes [as a minimum]:

- the location, function, and approximate number of employees whose services are to be terminated.
- the termination benefits for each job classification or function; and
- the time at which the plan will be implemented.

Implementation begins as soon as possible and the period to complete implementation is such that material changes to the plan are not likely.

Where termination benefits fall due more than twelve months after the reporting date, they are discounted using an appropriate discount rate. The rate used to discount the benefit reflects the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the benefit.

In the case of an offer made to encourage voluntary redundancy, the measurement of termination benefits shall be based on the number of employees expected to accept the offer.

1.17 Provisions and contingencies

Provisions are recognised when:

- the municipality has a present obligation as a result of a past event.
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised. Provisions are not recognised for future operating deficits.

If the municipality has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

Provision for the rehabilitation of landfill sites

At year end a provision is raised for the rehabilitation of landfill sites. The provision is the net present value of the future cash flows to rehabilitate damaged land at year end.

As the related asset is measured using the cost model:

- changes in the liability are added to, or deducted from, the cost of the related asset in the current period.
- the amount deducted from the cost of the asset does not exceed its carrying amount. If a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit.
- if the adjustments result in an addition to the cost of an asset, the municipality considers whether this is an indication that the new carrying amount of the asset may be fully recoverable. If there is such an indication, the municipality tests the asset for the impairment by estimating its recoverable amount or recoverable service amount, and accounts for any impairment loss, in accordance with the accounting policy on impairment of assets as described in the accounting policy on impairment of cash-generating assets and/ or impairment of non-cash generating assets.

The adjusted depreciable amount of the asset is depreciated over its useful life. Therefore, once the related asset has reached the end of its useful life, all subsequent changes in the liability are recognised in surplus or deficit as they occur.

Provision for constructive obligations

A constructive obligation to restructure arises only when the municipality:

- has a detailed formal plan for the restructuring, identifying at least:
 - the activity/operating unit or part of an activity/operating unit concerned.
 - the principal locations affected.
 - the location, function, and approximate number of employees who will be compensated for services being terminated.
 - the expenditures that will be undertaken; and
 - when the plan will be implemented; and
- has raised a valid expectation in those affected that it would carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.

A restructuring provision includes only the direct expenditures arising from the restructuring, which are those that are both:

- necessarily entailed by the restructuring; and
- not associated with the ongoing activities of the municipality.

No obligation arises because of the sale or transfer of an operation until the municipality is committed to the sale or transfer, that is, there is a binding arrangement.

After their initial recognition contingent liabilities recognised in entity combinations that are recognised separately are subsequently measured at the higher of:

- the amount that would be recognised as a provision; and
- the amount initially recognised less cumulative amortisation.

Contingencies

A contingent asset is a possible asset that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.

A contingent liability is a:

- possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.
- present obligation that arises from past events but is not recognised because: it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; the amount of the obligation cannot be measured with sufficient reliability.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in the notes to the municipality.

1.18 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Service charges

Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption up to year-end are recorded as revenue without being invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the billings done during July and August. The billing and invoiced amounts done in July are recognized in total as an accrual as all billing in July pertains to services rendered prior 30 June. An estimate is then made based on August billing pertaining to services rendered up until 30 June.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage and are levied monthly based on the number of refuse containers on each property, regardless of whether all containers are emptied during the month.

Service charges from sewerage and sanitation are based on the number of sewerage connections on each developed property using the tariffs approved from Council and are levied monthly.

The municipality accounts for availability charges as an exchange transaction.

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction shall be recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- (a) the amount of revenue can be measured reliably.
- (b) it is probable that the economic benefits or service potential associated with the transaction will flow to the entity
- (c) the stage of completion of the transaction at the reporting date can be measured reliably; and
- (d) the costs incurred for the transaction and the costs to complete the transaction can be measured reliably. interest is levied on outstanding debtors using the effective interest rate method.

Rentals on facilities and equipment are recognised on the straight-line basis over the term of the lease agreement

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably.
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.
- the stage of completion of the transaction at the reporting date can be measured reliably; and the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Service revenue is recognised by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by surveys of work performed.

Pre-paid electricity

Revenue from the sale of electricity prepaid units is recognised when all the following conditions have been satisfied: The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.

The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.

The amount of revenue can be measured reliably.

It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.

Interest earned

Interest earned on investments is recognised in the statement of financial performance on the time proportionate basis that considers the effective yield on the investment.

Traffic charges

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant approved tariff. This includes the issuing of licenses and permits.

Income from agency services

Income for agency services is recognised on a monthly basis once the income collected on behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.
- The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.
- The amount of revenue can be measured reliably.
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.
- The costs incurred or to be incurred in respect of the transaction can be measured reliably.

Revenue recognition of unclaimed deposits

Unclaimed deposits older than three (3) years are recognised as revenue.

1.19 Revenue from non-exchange transactions

Rates and taxes

Other than services in-kind not recognised in terms of paragraph .99, an inflow of resources from a non-exchange transaction that meets the definition of an asset shall be recognised as an asset when, and only when:

- (a) it is probable that the future economic benefits or service potential associated with the asset will flow to the entity; and
- (b) the fair value of the asset can be measured reliably.

The municipality recognises an asset in respect of taxes when the taxable event occurs, and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources.

Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur, and their fair value can be reliably measured.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system. Rebates and discounts are offset against the revenue. As per iGRAP 1, there is no intention to collect this revenue

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Fines

Fines constitute both spot fines and camera fines. Fines are recognised when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset. It is measured at the best estimate, based on experience, of the amount of revenue the municipality is entitled to collect.

After initial recognition and measurement, the municipality assess the collectability of the revenue and recognises a separate impairment loss where appropriate.

Donations and contributions

Donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

Transfers and subsidies

The municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

Unconditional grants

Equitable share allocations are recognised in revenue at the start of the financial year.

Conditional grants

Conditional grants recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

Interest earned on grants received and invested is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the municipality's interest it is recognised as interest earned in the Statement of financial performance.

Interest earned on unspent grants and receipts

Interest earned on unspent grants and receipts is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the municipality's interest it is recognised as interest earned in the Statement of financial performance in accordance with GRAP 9.

Services received in-kind

Services in-kind that are significant to the municipality's operations and/or service delivery objectives are recognised as assets and the related revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Where services in-kind are not significant to the municipality's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the municipality discloses the nature and type of services in-kind received during the reporting period.

1.20 Statutory receivables Identification

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means.

The transaction amount (for purposes of the Standard of GRAP on Statutory Receivables) means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

Recognition

The municipality recognises statutory receivables as follows:

- if the transaction is an exchange transaction, using the accounting policy on Revenue from exchange transactions.
- if the transaction is a non-exchange transaction, using the accounting policy on Revenue from non-exchange transactions (Taxes and transfers); or
- if the transaction is not within the scope of the accounting policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the municipality and the transaction amount can be measured reliably.

Initial measurement

The municipality initially measures statutory receivables at their transaction amount. Subsequent measurement

The municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed after initial recognition to reflect any:

- interest or other charges that may have accrued on the receivable (where applicable).
- impairment losses; and
- amounts derecognised.
- Accrued interest

Where the municipality levies interest on the outstanding balance of statutory receivables, it adjusts the transaction amount after initial recognition to reflect any accrued interest. Accrued interest is calculated using the nominal interest rate.

Interest on statutory receivables is recognised as revenue in accordance with the accounting policy on Revenue from exchange transactions or the accounting policy on Revenue from non-exchange transactions (Taxes and transfers), whichever is applicable.

Other charges

Where the municipality is required or entitled to levy additional charges in terms of legislation, supporting regulations, by-laws or similar means on overdue or unpaid amounts, these charges are accounted for in terms of the municipality's accounting policy on Revenue from exchange transactions or the policy on Revenue from non-exchange transactions (taxes and transfers).

Impairment losses

The municipality assesses at each reporting date whether there is any indication that a statutory receivable, or a group of statutory receivables, may be impaired.

In assessing whether there is any indication that a statutory receivable, or group of statutory receivables, may be impaired, the municipality considers, as a minimum, the following indicators:

- significant financial difficulty of the receivable, which may be evidenced by an application for debt counselling, business rescue or an equivalent.
- it is probable that the receivable will enter sequestration, liquidation or other financial re-organisation.
- a breach of the terms of the transaction, such as default or delinquency in principal or interest payments (where levied).
- adverse changes in international, national or local economic conditions, such as a decline in growth, an increase in debt levels and unemployment, or changes in migration rates and patterns.

If there is an indication that a statutory receivable, or a group of statutory receivables, may be impaired, the municipality measures the impairment loss as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, or group of statutory receivables, is reduced using an allowance account. The amount of the losses is recognised in surplus or deficit.

An impairment loss recognised in prior periods for a statutory receivable is revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

Any previously recognised impairment loss is adjusted by adjusting the allowance account. The adjustment does not result in the carrying amount of the statutory receivable, or group of statutory receivables exceeding what the carrying amount of the receivable(s) would have been had the impairment loss not been recognised at the date the impairment is revised. The amount of any adjustment is recognised in surplus or deficit.

Derecognition

The municipality derecognises a statutory receivable, or a part thereof, when:

- the rights to the cash flows from the receivable are settled, expire or are waived.
- the municipality transfers to another party substantially all the risks and rewards of ownership of the receivable; or
- the municipality, despite having retained some significant risks and rewards of ownership of the receivable, has transferred control of the receivable to another party and the other party has the practical ability to sell the receivable in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the municipality:

- derecognises the receivable; and
- recognises separately any rights and obligations created or retained in the transfer.

The carrying amounts of any statutory receivables transferred are allocated between the rights or obligations retained and those transferred based on their relative fair values at the transfer date. The municipality considers whether any newly created rights and obligations are within the scope of the Standard of GRAP on Financial Instruments or another Standard of GRAP. Any difference between the consideration received and the amounts derecognised and, those amounts recognised, are recognised in surplus or deficit in the period of the transfer.

1.21 Accounting by principles and agents

Identification

An agent is an entity that has been directed by another entity (a principal), through a binding arrangement, to undertake transactions with third parties on behalf of the principal and for the benefit of the principal.

A principal is an entity that directs another entity (an agent), through a binding arrangement, to undertake transactions with third parties on its behalf and for its own benefit.

A principal-agent arrangement results from a binding arrangement in which one entity (an agent), undertakes transactions with third parties on behalf, and for the benefit of, another entity (the principal).

Identifying whether an entity is a principal or an agent

When the municipality is party to a principal-agent arrangement, it assesses whether it is the principal or the agent in accounting for revenue, expenses, assets and/or liabilities that result from transactions with third parties undertaken in terms of the arrangement.

The assessment of whether a municipality is a principal, or an agent requires the municipality to assess whether the transactions it undertakes with third parties are for the benefit of another entity or for its own benefit.

Binding arrangement

The municipality assesses whether it is an agent or a principal by assessing the rights and obligations of the various parties established in the binding arrangement.

Where the terms of a binding arrangement are modified, the parties to the arrangement re-assess whether they act as a principal or an agent.

Assessing which entity benefits from the transactions with third parties

When the municipality in a principal-agent arrangement concludes that it undertakes transactions with third parties for the benefit of another entity, then it is the agent. If the municipality concludes that it is not the agent, then it is the principal in the transactions.

The municipality is an agent when, in relation to transactions with third parties, all three of the following criteria are present:

- It does not have the power to determine the significant terms and conditions of the transaction.
- It does not have the ability to use all, or substantially all, of the resources that result from the transaction for its own benefit.
- It is not exposed to variability in the results of the transaction.

Where the municipality has been granted specific powers in terms of legislation to direct the terms and conditions of transactions, it is not required to consider the criteria of whether it does not have the power to determine the significant terms and conditions of the transaction, to conclude that it is an agent. The municipality applies judgement in determining whether such powers exist and whether they are relevant in assessing whether the municipality is an agent.

Recognition

The municipality, as a principal, recognises revenue and expenses that arise from transactions with third parties in a principal-agent arrangement in accordance with the requirements of the relevant Standards of GRAP.

The municipality, as an agent, recognises only that portion of the revenue and expenses it receives or incurs in executing the transactions on behalf of the principal in accordance with the requirements of the relevant Standards of GRAP.

The municipality recognises assets and liabilities arising from principal-agent arrangements in accordance with the requirements of the relevant Standards of GRAP.

1.23 Borrowing costs

Borrowing costs are interest and other expenses incurred by the municipality in connection with the borrowing of funds. Borrowing costs are recognised as an expense in the period in which they are incurred.

Borrowing costs directly attributable to the acquisition, construction or production of a qualifying asset are capitalised to the cost of the asset. All other borrowing costs are recognised as an expense in the period in which it is incurred. The capitalisation rate used to determine the amount of borrowing costs eligible for capitalisation is disclosed in the notes below.

1.24 Comparative figures

Where necessary, comparative figures have been reclassified to conform to changes in presentation in the current year. Refer to note 64 for detail.

1.25 Unauthorised expenditure

Unauthorised expenditure means:

- overspending of a vote or a main division within a vote; and
- expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.26 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.27 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure.

All expenditure relating to irregular expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.28 Related parties

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Control is the power to govern the financial and operating policies of an entity to obtain benefits from its activities.

Joint control is the agreed sharing of control over an activity by a binding arrangement and exists only when the strategic financial and operating decisions relating to the activity require the unanimous consent of the parties sharing control (the venturers).

An entity is related to the Municipality if any of the following conditions apply:

- the entity is a member of the same economic entity (which means that each controlling entity, controlled entity and fellow controlled entity is related to the others).

- one entity is an associate or joint venture of the other entity (or an associate or joint venture of a member of an economic entity of which the other entity is a member).
- both entities are joint ventures of the same third party.
- one entity is a joint venture of a third entity, and the other entity is an associate of the third entity.
- the entity is a post-employment benefit plan for the benefit of employees of either the Municipality or an entity related to the Municipality. If the reporting entity is itself such a plan, the sponsoring employers are related to the entity.
- the entity is controlled or jointly controlled by a person identified in (a).
- a person identified in (a) has significant influence over that entity or is a member of the management of that entity (or its controlling entity).

A person is a close member of the family of another person if they:

- are married or live together in a relationship like a marriage or are separated by no more than two degrees of natural or legal consanguinity or affinity.

Management (formerly known as “Key Management”) includes all persons having the authority and responsibility for planning, directing and controlling the activities of the Municipality, including:

- all members of the governing body of the Municipality.
- a member of the governing body of an economic entity who has the authority and responsibility for planning, directing and controlling the activities of the Municipality.
- any key advisors of a member, or sub-committees, of the governing body who has the authority and responsibility for planning, directing and controlling the activities of the Municipality; and
- the senior management team of the Municipality, including the chief executive officer or permanent head of the Municipality, unless already included in (a).

Management personnel include:

- All directors or members of the governing body of the Municipality, being the Executive Mayor, Deputy Mayor, Speaker and members of the Mayoral Committee. Other persons having the authority and responsibility for planning, directing and controlling the activities of the reporting Municipality being the Municipal Manager, Chief Financial Officer, and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

Related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

Significant influence is the power to participate in the financial and operating policy decisions of an entity but is not control over those policies.

Key management as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions.

Management are those persons responsible for planning, directing and controlling the activities of the municipality including those charged with the governance of the municipality in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are those family members who may be expected to influence, or be influenced by, that management in their dealings with the municipality.

The municipality is exempt from disclosure requirements in relation to related party transactions if that transaction occurs within normal supplier and/or client/recipient relationships on terms and conditions no more or less favorable than those which it is reasonable to expect the municipality to have adopted if dealing with that individual entity or person in the same circumstances and terms and conditions are within the normal operating parameters established by that reporting entity's legal mandate.

Where the municipality is exempt from the disclosures in accordance with the above, the municipality discloses narrative information about the nature of the transactions and the related outstanding balances, to enable users of the entity's financial statements to understand the effect of related party transactions on its annual financial statements.

1.29 Changes in accounting policies, estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with GRAP 3 requirements. Details of changes in estimates are disclosed in the notes to the annual financial statements where applicable.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

1.30 Commitments

Items are classified as commitments where the municipality commits itself to future transactions that will normally result in the outflow of cash.

Disclosures are required in respect of unrecognised contractual commitments.

Commitments are not recognised in the statement of financial position as a liability, but are included in the disclosure notes in the following cases:

- approved and contracted commitments.
- where the expenditure has been approved and the contract has been awarded at the reporting date; and
- where disclosure is required by a specific standard of GRAP.

1.29 Value Added Tax

The municipality accounts for Value Added Tax on the cash (receipt) basis.

1.30 Budget information

The approved budget is prepared on an accrual basis and presented by economic classification linked to performance outcome objectives.

The approved budget covers the fiscal period from 2024/07/01 to 2025/06/30.

The annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

Material variances are determined in accordance with the municipality's materiality framework. These material differences will be explained in the financial statements under note for budget differences referenced to the statement of budget comparison.

1.33 Events after reporting date

Events after reporting date are those events, both favorable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The municipality will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The municipality will disclose the nature of the event and an estimate of its financial effect or a statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken based on the financial statements.

1.34 Presentation currency

These annual financial statements are presented in South African Rand (R), which is the functional currency of the municipality.

1.35 Construction contracts and receivables

Construction contract is a contract, or a similar binding arrangement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.

Contractor is an entity that performs construction work pursuant to a construction contract.

A contractor is an entity that enters a contract to build structures, construct facilities, produce goods, or render services to the specifications of another entity either itself or using sub-contractors. The term “contractor” thus includes a general or prime contractor, a subcontractor to a general contractor, or a construction manager.

1.36 Segment Information

A segment is an activity of an entity:

- that generates economic benefits or service potential (including economic benefits or service potential relating to transactions between activities of the same entity).
- whose results are regularly reviewed by management to make decisions about resources to be allocated to that activity and in assessing its performance; and
- for which separate financial information is available.

Reportable segments are the actual segments which are reported on in the segment report. They are the segments identified above or alternatively an aggregation of two or more of those segments where the aggregation criteria are met.

Measurement

The amount of each segment item reported is the measure reported to management for the purposes of making decisions about allocating resources to the segment and assessing its performance. Adjustments and eliminations made in preparing the entity’s financial statements and allocations of revenues and expenses are included in determining reported segment surplus or deficit only if they are included in the measure of the segment’s surplus or deficit that is used by management. Similarly, only those assets and liabilities that are included in the measures of the segment’s assets and segment’s liabilities that are used by management are reported for that segment. If amounts are allocated to reported segment surplus or deficit, assets or liabilities, those amounts are allocated on a reasonable basis.

If management uses only one measure of a segment’s surplus or deficit, the segment’s assets or the segment’s liabilities in assessing segment performance and deciding how to allocate resources, segment surplus or deficit, assets and liabilities are reported in terms of that measure. If management uses more than one measure of a segment’s surplus or deficit, the segment’s assets or the segment’s liabilities, the reported measures are those that management believes are determined in accordance with the measurement principles most consistent with those used in measuring the corresponding amounts in the entity’s financial statements.

1.37 Offsetting

Financial assets and liabilities are offset, and the net amount reported on the Statement of financial position only when there is a legally enforceable right to set off the recognised amount, and there is an intention to settle on a net basis, or to realise the asset and settle the liability simultaneously.

1.38 Current year comparatives

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are also reclassified and restated, unless such comparative reclassification and / or restatement is not required by a Standard of GRAP. The nature and reason for such reclassifications and restatements are also disclosed.

Where material accounting errors, which relate to prior periods, have been identified in the current year, the correction is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly.

The presentation and classification of items in the current year is consistent with prior periods.

1.39 Cash and cash equivalents

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short- term highly liquid investments, readily convertible into known amounts of cash and are subject to an insignificant risk of change in value. Cash and cash equivalents are carried at amortised cost. Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdraft are expensed as incurred. Amounts owing in respect of bank overdrafts are carried at amortised cost.

1.40 Housing arrangements

The Accounting Standards Board issued the guideline on Accounting for Arrangements Undertaken in terms of the National Housing Programme.

Where the municipality acts as a project manager in a housing arrangement, it is regarded as an agent in terms of the principles of GRAP 109 - Accounting by Principals and Agents.

Where the municipality is regarded as an agent, costs related to the construction of top structures and the related recovery thereof (revenue) is not be recognised in the Statement of financial performance of the municipality.

Where the municipality is identified as a project developer, the construction of the houses is performed by the municipality or by the appointment of a sub-contractor to undertake the construction on the municipality's behalf. The municipality applies the GRAP 11, Construction Contracts to account for these construction activities.

Where the municipality is regarded as the project developer and if the outcome of the construction contract can be estimated reliably, then contract revenue is recognised in profit or loss in proportion to the stage of completion of the contract. The stage of completion is assessed with reference to surveys of work performed. Otherwise, contract revenue is recognised only to the extent of contract costs incurred that are likely to be recoverable. Contract revenue will be in the form of a grant from the Department of Human settlements and presented and disclosed under transfers and subsidies in the Statement of financial performance.

Contract costs are recognised as an expense in the period in which they are incurred. When it is probable that total contract costs will exceed total contract revenue, the expected loss is recognised as an expense immediately.

Contract revenue shall comprise: (a) the initial amount of revenue agreed in the contract; and (b) variations in contract work, claims and incentive payments to the extent that: (i) it is probable that they will result in revenue; and (ii) they are capable of being reliably measured.

Contract costs shall comprise: (a) costs that relate directly to the specific contract; (b) costs that are attributable to contract activity in general and can be allocated to the contract on a systematic and rational basis; and (c) such other costs as are specifically chargeable to the customer under the terms of the contract.

An expected deficit on a construction contract to which paragraph .49 applies shall be recognised as an expense immediately in accordance with paragraph .49.

1.41 Grants-in-aid

The municipality transfers money to individuals, organizations and other sectors of government from time to time. When making these transfers, the municipality does not:

- Receive any goods or services directly in return, as would be expected in a purchase or sale transaction.
- Expect to be repaid in future; or
- Expect a financial return, as would be expected from an investment.

These transfers are recognised in the annual financial statements as expenses in the period that the events giving rise to the transfer occurred.

1.42 Consumer deposits

The municipality recognises consumer deposits as a current liability when the municipality becomes a party to the contract i.e., when the deposit is made. The consumer deposit is recognised as a liability as the municipality has an obligation to pay the money back to the consumer once the consumer account is closed. As the timing of when a consumer will close their account is unknown, the consumer deposits are classified as a current liability.

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

Carrying amount is the amount at which an asset is recognised in the statement of financial position.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means.

The transaction amount (for purposes of this Standard) for a statutory receivable means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

1.43 Unspent conditional grants

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent where the obligations have not been met, a liability is recognised.

2 New standards and interpretations

2.1 Standards and interpretations not yet effective or relevant

There are no new or amended pronouncements that are effective for financial periods commencing on or after 1 April 2024

2.2 Standards and interpretations issued, but not yet effective

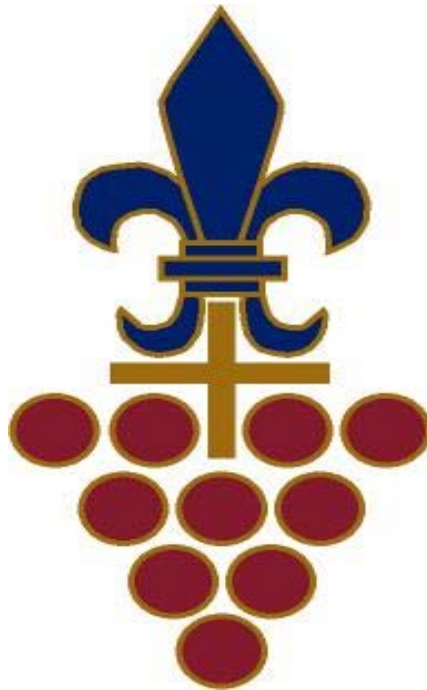
The following Standards of GRAP, or amendments to existing Standards, have been approved by the Board but have no effective date that has been determined by the Minister of Finance:

Topic	Status
GRAP 1 on <i>Presentation of Financial Statements</i> (Amendments on going concern, approved December 2022)	Effective date to be determined.
GRAP 103 on <i>Heritage Assets</i> (Approved June 2022)	Effective date to be determined.
<i>Improvements to the Standards of GRAP 2023</i> (Approved September 2023)	Effective date to be determined.

The following pronouncements are not yet effective:

Topic	Status
GRAP 104 on <i>Financial Instruments</i> (2019)	Effective from 1 April 2025. Entities may early adopt the Standard before the effective date. In this instance, the entire Standard needs to be adopted early. Piecemeal adoption is not permitted.
IGRAP 22 on <i>Foreign Currency Transactions and Advance Consideration</i>	Effective from 1 April 2025. Entities may early adopt the Interpretation before the effective date.

STELLENBOSCH MUNICIPALITY



FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS POLICY

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1. DEFINITIONS

1.1 In this policy unless the context indicates otherwise:

- 1.1.1 **“Accounting Officer”** means the Municipal Manager as referred to in section 60 of the Local Government: Municipal Finance Management Act, 56 of 2003 (“MFMA”);
- 1.1.2 **“Approved Budget”** means the Municipality’s annual budget approved by the Council in terms of section 24 of the MFMA and include an adjustment budget in terms of Section 28 of the MFMA;
- 1.1.3 **“Community”** means the residents within the Stellenbosch WCO24 area;
- 1.1.4 **“Constitution”** means the Constitution of the Republic of South Africa, 1996;
- 1.1.5 **“Director”** means a person appointed in terms of section 56 of the Systems Act who is directly accountable to the Municipal Manager;
- 1.1.6 **“Executive Mayor”** means the councillor elected as the Executive Mayor in terms of section 55 of the Local Government: Municipal Structures Act, 32 of 2000 (“the Structures Act”);
- 1.1.7 **“Chief Financial Officer”** or “CFO” means an official as envisaged in section 80(2)(a) of the Local Government: Municipal Finance Management Act, 56 of 2003 (“MFMA”);
- 1.1.8 **“Grant”** means a grant or allocation, as referred to in section 17(3)(j(ii) and 17(3)(j(iv) of the MFMA, made by the Municipality to any organisation or body referred to in section 67(1) and to be utilised to assist the Municipality in fulfilling its constitutional mandates including local tourism, municipal health services and such other municipal functions contemplated in Part B of Schedules 4 and 5 of the Constitution;
- 1.1.9 **“Grant Committee”** means the Committee established in terms of clause 7 of this policy;
- 1.1.10 **“official”** means an employee in the service of the Municipality;
- 1.1.11 **“organisation or body”** means those organisations or bodies outside any sphere of government making application for Grants in terms of this Policy, Which include associations, non-profit organisations or companies or trusts;
- 1.1.12 **“the Systems Act”** means the Local Government: Municipal Structures Act, 32 of 2000;
- 1.1.13 **“the Structures Act”** means the Local Government: Municipal Structures Act, 117 of 1998;
- 1.1.14 **“the MFMA”** means the Local Government: Municipal Finance Management Act, 56 of 2003;
- 1.1.15 **“the Municipality”** means the Stellenbosch Municipality and reference to Council has a similar meaning;
- 1.1.16 **“the Policy”** means the Financing of External Organisation/Bodies Performing Municipal Function Policy as set out in this document.

- 1.1.17 **"service delivery agreement"** or "MOA" means the agreement entered into between the Municipality and any organisation or body which received a Grant in terms of this Policy.

1. PURPOSE, AIMS AND OBJECTIVES

- 1.1 The purpose of this Policy is to provide a framework for financial assistance by Stellenbosch Municipality ("the Municipality") to external organisations / bodies performing local government functions to the extent as set out in section 155(6)(a) and (7) of the Constitution as listed in Part B of Schedule 4 and 5.
- 1.2 The purpose of this Policy is to ensure the efficient performance of the municipal function entrusted to that external organisation/body in a manner which gives effect to the goals and objectives of the Municipality's Integrated Development Plan ("IDP") by establishing partnerships between the municipality and the organisations and bodies performing the functions on behalf of the Municipality.
- 1.3 The Municipality will favour grants for achievement of outcomes aligned to the IDP. The objective of the funding of external bodied performing municipal functions is primarily to ensure the achievement of agreed outcomes to improve the health and well-being of the citizens and not to cover administrative costs and salaries.

2. LEGAL FRAMEWORK

- 2.1 In terms of section 156 of the Constitution, the Municipality has executive authority in respect of and the right to administer –
- 2.1.1 the local government matters listed in Part B of Schedule 4 and 5; and
- 2.1.2 any other matters assigned to it by national and provincial legislation.
- 2.2 Section 16(2) of the MFMA provides that the Mayor of the Municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. Section 17(3)(j)(ii) and 17(3)(j)(iv) provides that when an annual budget is tabled in terms of section 16(2) it must include particulars of any proposed allocation or grants by the municipality to any municipal entities and other external mechanism assisting the municipality in the exercise of its functions or power and any organisation or bodies referred to in section 67(1).
- 2.3 Immediately after the tabling of the annual budget the accounting officer must make public the annual budget and invite the local community to submit representations in connection with the budget before the budget is approved by Council in terms of section 24 of the MFMA.
- 2.4 Section 67 of the MFMA provides that the Municipality implement and sustain proper and effective controls and procedures when transferring funds of the Municipality to an organisation or body outside any sphere of government.
- 2.5 Section 67(1) provides that the accounting officer must be satisfied that the organisation or body has the capacity and agreed to comply with any agreement with the Municipality including all reporting, financial management and auditing requirements as may be stipulated in the agreement, to report at least monthly to the accounting officer on actual expenditure against such transfer and to submit audited financial statements for its financial year to the

accounting officer promptly. The organization must implement effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement and has the obligation to prove in terms of previous similar transfers that it has complied with all the requirements. The accounting officer must through contractual and other appropriate mechanism enforce compliance with this policy.

- 2.6 All transfer of funds in terms of this Policy shall comply with the Constitution, the Systems Act, the Structures Act, the MFMA and any other applicable legislation, regulations and policies that may govern the transfer of municipal funds and that are not in contradiction to the aforementioned legislation.

3. PUBLIC ADVERTISEMENT AND APPLICATION PROCEDURE

- 3.1 Applications for funding of external bodies performing municipal functions shall be considered where organisations or bodies have responded to advertisements published in the local newspapers distributed in the Stellenbosch Municipal Area calling upon organisations or bodies to submit proposals in the prescribed form, as set out 4.3 below, to perform a specific municipal function for a period up to 3 years. Such advertisements may be published quarterly by the accounting officer.
- 3.2 Advertisements should clearly specify the categories for which requests are called, the closing date for applications, who they should be addressed to, and where and how to obtain the relevant documentation pertaining to such applications, including the prescribed forms. Only applications made on the prescribed form (see Annexure A) may be considered.
- 3.3 The organisation/body must submit a detailed business plan with its application, confirming the envisaged outcomes their past achievements in the field and their commitment to performing that particular municipal function effectively and in line with Council's goals as set out in the IDP. Applications must be accompanied by a covering letter on the organisation/body letterhead, signed by the head of the organisation/body and must include the following information:
- 3.3.1 the organisation/body's legal name and a brief description of the organisation/body's business;
 - 3.3.2 the organisation/body's registration number, if any;
 - 3.3.3 the date of establishment, details of the organisation/body's members, founding documents, including constitution and certificates of incorporation;
 - 3.3.4 the contact name of the person signing the application, full street address, telephone number and email address of the organisation;
 - 3.3.5 if funding is required for a specific project, a brief description of the project and what it aims to achieve, as well as the detailed budget for and the duration of the project together with a written confirmation by the relevant municipal Director that the project is part of the IDP projects or programs;
 - 3.3.6 references, independent of the organisation/body and the head of the organisation/body;
 - 3.3.7 most recent audited financial statements not older than 24 months;
 - 3.3.8 a summary of its past achievements; and

- 3.3.9 a declaration by the head of the organisation/body to the satisfaction of the Municipal Manager that the organisation/body implements effective, efficient and transparent financial management and internal control mechanism to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfers of funds.
- 3.4 Individuals will not be considered or appointed as an organisation/body to provide a municipal function as contemplated in this Policy.
- 3.5 Organisations or bodies whose directors, managers, major shareholders or trustees are in service of the state will not be considered or appointed as an organisation/body to provide a municipal function as contemplated in this Policy.
- 3.6 The appointment of a particular organisation/body to perform a municipal function for a period of three (3) years does not guarantee financial support by the Municipality, which will be determined annually when the municipal budget is approved by the Municipal Council.
- 3.7 No late applications received, in response to an advertisement as contemplated in clause 3.1 and 3.2 above will be considered and processed by the Grant Committee.

4. OBLIGATIONS OF THE ORGANISATION/BODY

- 4.1 The head of the organisation/body must acknowledge in writing to the Municipal Manager that the money allocated was received in its bank account and that the money will be utilised in accordance with the completed and signed MOA, the submitted application and this Policy within 30 days of transfer of funds / payment, failing which no future grants may be considered.
- 4.2 The organisation / body shall submit monthly reports on actual expenditure against such transfer, the ward within which activities are conducted as well as the number of people benefiting from the activity to the Municipal Manager.
- 4.3 The relevant municipal Director must co-sign each monthly report to confirm monthly management and oversight of the activities.
- 4.4 The beneficiary undertakes to provide the Municipality with the details of a separate bank account to deposit the funds directly into such bank account.
- 4.5 The beneficiary must ensure that the funds earn interest until such funds are used for the purpose it was approved.
- 4.6 Funds that are not used for intended purpose, must be refunded to the Municipality with all interest accrued.
- 4.7 The beneficiary must submit to the Municipality quarterly progress reports.

5. RIGHTS OF THE MUNICIPALITY, CONTROL AND MONITORING

- 5.1 The relevant municipal Director shall be entitled, at any reasonable time from time to time, to verify and inspect the existence and activities of the organisation/body. The relevant municipal Director or his delegate has the right to physically visit the premises where the organisation/body or funded project is based, to peruse the budgets and any progress report related to the project.

- 5.2 The relevant municipal Director shall manage the service delivery agreement entered into between the Municipality and the organisation / body by inter alia receiving and considering monthly reports, inspecting financial records including audited financial statement.
- 5.3 If the organisation / body fails to comply with the terms and conditions of its service delivery agreement with the Municipality, the accounting officer may in consultation with the relevant municipal Director terminate the agreement with reasonable notice or grant the organization / body an opportunity to rectify the breach within an agreed period of not more than 90 days, failing which the accounting officer may terminate the agreement with reasonable notice.
- 5.4 The Municipality has the right not to give a Grant to any or all organisations/bodies applying for such Grants or to give proportional or partial grants to give. Having been awarded a Grant previously does not give an organisation/body the right to receive a Grant again.
- 5.5 The relevant municipal Director shall ensure that those organisations or bodies, who have received Grants in terms of this Policy:-
 - 5.5.1 comply with all the provisions of the completed and signed MOA;
 - 5.5.2 comply with all reporting, financial management and auditing requirements as stipulated in the MOA;
 - 5.5.3 report at least monthly to the Municipality on actual expenditure against such transfer;
 - 5.5.4 promptly, or no longer than 4 months after the end of their financial year, submit their audited financial statements; and
 - 5.5.5 utilise the grant funding strictly in accordance with the approved business plan and approved budget.
 - 5.5.6 Submit quarterly records of funds allocated and its actual expenditure to the Municipality.
- 5.6 The requirements in paragraphs 5.5.1 to 5.5.4 above shall not apply to organisations where the transfer does not exceed R200 000,00 (two hundred thousand rand), provided the Accounting Officer takes all reasonable steps to ensure that the targeted beneficiaries, as identified by the organisation or body in its application, receive the benefit of such grants and it certifies that compliance by that organisation or body with 5.5.1 to 5.5.4 above is uneconomical or unreasonable.

6. GRANT COMMITTEE

- 6.1 A Grant Committee consisting of at least the Municipal Manager, the Chief Financial Officer and one director of the Municipality, as well as any other official whom the Municipal Manager may include, shall evaluate all applications received in response to the local advertisement.
- 6.2 The Grant Committee will have the power to make recommendations to Council for final appointments and financial allocations.
- 6.3 The Grant Committee must submit a report on its decisions to the Council for final approval.
- 6.4 The Grant Committee shall, in terms of the Systems Act, establish a programme for community consultation and information dissemination regarding the appointment of any organisation/body and the availability of the service delivery agreement for perusal will be communicated to the local

community through the media prior to any service delivery agreement being entered into between the Municipality and the organisation or body.

- 6.5 No payments in terms of the allocation will be made to any organisation / body until a service delivery agreement in the form approved by the accounting officer has been signed by the respective parties.
- 6.6 No payment can be made to an organisation/body until it has submitted its audited financial statements as contemplated in this Policy and a statement certified by its auditor that it has fully complied with its agreement with the Municipality.
- 6.7 Payments may be allocated as a once off amount or in tranches as determined by the CFO in consultation with the relevant municipal Director.

7. **Funding acknowledgement of the Municipality**

Successful applicants will be required to acknowledge the Municipality as the provider of Grant funding in their funding record as well as any public record in respect of Grants received in order to confirm that these transfers of funds are also part of the Municipality's endeavours to meet its strategic objectives and to assist it in carrying out its constitutional powers and functions.

8. **COMMENCEMENT**

This Policy called the **FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS POLICY** takes effect on the date on which it is adopted by the Council.



STELLENBOSCH
 STELLENBOSCH • PNIEL • FRANSCHHOEK
 Municipality • Umasipala • Munisipaliteit

**APPLICATION : FUNDING OF EXTERNAL BODIES PERFORMING A MUNICIPAL
 FUNCTION**

NOTE: ONLY APPLICATIONS ON THIS PRESCRIBED FORM WILL BE CONSIDERED

PLEASE COMPLETE THE FOLLOWING:

A	Registered name of organisation:		
B	Date and year in which the organisation was founded or incorporated (include brief description of business or activities of organisation):		
C	Address: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> (i) Street </td> <td style="width: 50%; vertical-align: top;"> (ii) Postal </td> </tr> </table> Contact details: Name and Surname: Title/Position held: Tel: E-mail:	(i) Street 	(ii) Postal
(i) Street 	(ii) Postal 		
D	List <u>ALL</u> the directors / board / committee members / shareholders / trustees of the organization (use additional pages if necessary): Name and Surname: Position: Contact Address and tel. no: Name and Surname:		

	<p>Contact Address and tel. no:</p> <p>Name and Surname:</p> <p>Position:</p> <p>Contact Address and tel. no:</p> <p>Name and Surname:</p> <p>Position:</p> <p>Contact Address and tel. no:</p> <p>Name and Surname:</p> <p>Position:</p> <p>Contact Address and tel. no:</p> <p>Name and Surname:</p> <p>Position:</p> <p>Contact Address and tel. no:</p>
D	<p>Indicate in which ward the organisation is active:</p> <p>Ward: _____</p> <p>Is the organisation a non-profit company? Yes No</p> <p>If yes, provide company registration number: _____ -</p> <p>Is the organisation a non-profit organisation as contemplated in section 13 of the Non-Profit Organisation Act, 1997? Yes No</p> <p>If yes, provide registration number: _____ -</p> <p>Is the organisation a public benefit organisation as contemplated in terms of the Income Tax Act, 1962? Yes No</p> <p>If yes, provide registration number: _____ -</p> <p>Is funding required for a specific project? Yes No</p> <p>If yes, attach details separately.</p> <p>Budget amount of projects:</p> <p>Duration of project:</p> <p>Is funding required for general support? Yes No</p> <p>If yes, attach a copy of the organisation's overall budget and business plan.</p>

E	<p>Category:</p> <p>Please categorise your application (mark with x):</p> <p>Tourism Destination Marketing & Visitors Information</p> <p>Tourism Development</p> <p>Animal Welfare</p> <p>Note: For more detail, see attached Funding of External Bodies Performing a Municipal Function Policy.(general guidelines and categories)</p> <p>Please indicate the specific type of project/programme, as per the Funding of External Bodies Performing a Municipal Function Policy</p> <p>.....</p> <p>.....</p> <p>.....</p> <p>.....</p> <p>.....</p> <p>.....</p> <p>.....</p>
F	<p>The following <u>MUST</u> accompany this application:</p> <ol style="list-style-type: none"> 1. A copy of the latest, audited financial statements. 2. A copy of the Organisation's Constitution or Memorandum of Incorporation as well as the resolutions/minutes adopting the Constitution or Memorandum of Incorporation. 3. A copy of a project/programme description and/or a business plan for the ensuing financial year. Including the following: <ul style="list-style-type: none"> • Full details of the proposal or project including its objectives, the number of people who will benefit and how the project will contribute or enhance the strategic objectives of Stellenbosch Municipality. • Commencement and completion dates of the project. • Information on the total cost of the project budget, including a breakdown of costs and an outline of any contribution by fundraising and/or own contribution. • A list of all other sources of funding together with the assessments. • A summary of past achievements. • References independent of the applicant and its executive. 4. An original copy of a correctly completed creditors control form of Stellenbosch Municipality. 5. If the Organisation received funding from Stellenbosch Municipality in the preceding financial year, you need to account for the expenditure of the funding received with your new application. 6. If the Organisation received funding from other bodies, please identify and list the amounts received;

	<ol style="list-style-type: none"> 7. If the Organisation is a non-profit company as defined in the section 1 of the Companies Act, 2008, a certificate/letter issued by the Companies and Intellectual Property Commission (CIPC) confirming registration must be attached; 8. If the Organisation has been registered as a “non-profit” organisation in terms of the Non-Profit Organisation Act, 1997, a certificate/letter issued by the Department of Social Development confirming registration as a non-profit organisation must be attached; 9. If the Organisation has been registered as a “Public Benefit Organisation” in terms of the Income Tax Act, 1962, a certificate/letter issued by SARS confirming the Organisation's tax exemption status must be attached; and 10. Valid Tax Clearance Certificate issued by SARS.
G	<p>The following shall apply:</p> <ol style="list-style-type: none"> 1. The allocation of funds will only be considered if the application document has been fully completed and signed and is accompanied by the required and supporting documentation referred to therein. Applicants must in their submission clearly indicate / specify and motivate what the funding will be utilised for. 2. The funding must be exclusively utilised for the purpose defined and the successful applicant must submit the necessary undertaking to this effect. 3. Applicants must in their submission satisfy the Council of their ability to execute the project successfully. 4. Organisations who have already received financial or other assistance from the Council during the previous financial year <u>must</u> specify same in their application. 5. No funding will be considered for political groupings, church/sectarian bodies or ratepayers organisations. 6. No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain. 7. Projects outside the boundaries of the Council will not be considered. 8. Subsequent requests from applicants to cover overspending on projects will not be considered. 9. Council will not pay any funds to anyone who has already procured against the perception that they will receive any municipal funds. 10. Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance Management Act No. 56 of 2003 which <i>inter alia</i> stipulates that the organisation or body has to:- <ul style="list-style-type: none"> • Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting, financial management and auditing requirements as may be contained in such agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programmes of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion. • Report monthly on the actual expenditure of the amount allocated.

	<ol style="list-style-type: none"> 11. The Council reserves the right not to give funding to any or all organisations applying. 12. Having been awarded funding previously does not give an applicant the right to receive a grant/funding again. 13. Funding will not be considered where a project or organisation is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified. 14. Funding will not be considered where in Council's opinion, an organisation received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year. 15. Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attached to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of section 67(1) of the Municipal Finance Management Act, 2003 (MFMA). <p>(The Funding of External Bodies Performing a Municipal Function Policy must be consulted for the sake of completeness)</p>
H	<p>Undertaking:</p> <p>I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of funds as set out above have been read, understood and will be complied with.</p> <p>I/We also declare that the organisation implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds.</p> <p>This completed and signed at Stellenbosch on this.....day of.....20....</p> <p>_____</p> <p>Chairperson / Authorised Representative</p> <p>_____</p> <p>Secretary / Duly Authorised Signatory</p>

I**Please take note:**

(i) That completed application forms together with all the required documentation must be delivered to:

**Director: Planning and Economic Development
P O Box 17
Stellenbosch
7599**

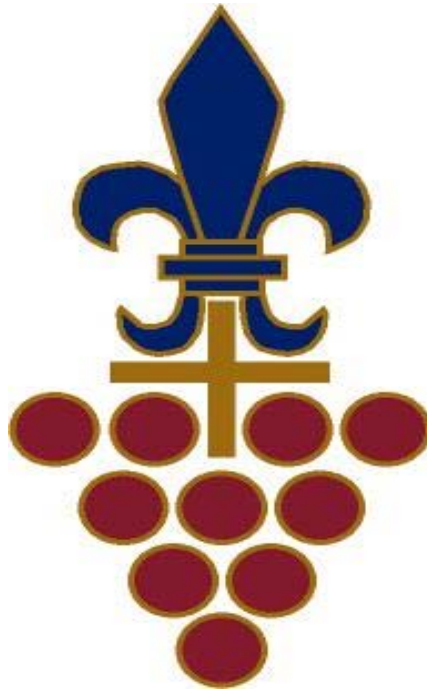
Or delivered to:

**58 Andringa Street
Stellenbosch
7600**

(ii) That the closing date for the submission of applications is: at
.....

(iii) That **neither late nor incomplete applications** shall be considered.

STELLENBOSCH MUNICIPALITY



WARD ALLOCATION POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

WARD ALLOCATION POLICY

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1. INTERPRETATION

1.1. Acronyms

“IDP”	-	Integrated Development Plan
“SDBIP”	-	Service Delivery and Budget Implementation Plan
“EPWP”	-	Expanded Public Works Programme

1.2. Definitions

“Capital budget” is expenditure relating to the purchase, upgrade or refurbishment of a Council asset (property, plant and/or equipment);

“Town / municipality” means the Greater Stellenbosch also known as WC024, a local municipality established in terms of section 12 of the Local Government Municipal Structures Act (Act 117 of 1998)

“Municipal Manager” means the accounting officer of the municipality of Stellenbosch, appointed in terms of section 54A of the Local Government: Municipal Systems Act (Act No. 32 of 2000) being the head of administration and accounting officer in terms of section 55 of the Local Government: Municipal Systems Act (Act No. 32 of 2000);

“Council” means the municipal Council of Stellenbosch Municipality;

“Councillor” means a member of the Council of the Stellenbosch Municipality;

“Lead directorate” is the directorate whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project;

“Legacy project” is a project that is executed in a financial year and of which the benefits to the community continues into the future;

“User Department” is the department whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project;

“Operating budget” refers to expenditure, other than capital, in respect of Council activities and includes repairs and maintenance of Council assets;

“Ukey” refers to a unique numerical key consisting of 7 segments describing the allocation of funds. All budget items must be linked to a Ukey.

“Veriment” refers to the administrative process required to request and approve the transfer of funds from one cost centre to another. Apart from

re-allocation of funds through the adjustment budget, transfer of funds can only be done between cost centres within a directorate.

“Ward committee” means a committee that has been established for each ward in terms of section 73 of the Local Government: Municipal Structures Act (Act No. 117 of 1998);

“Ward project” a project identified by the ward councillor in line with the identified IDP needs, in consultation with the ward committee and financed by the ward allocation;

2. INTRODUCTION

The Republic of South Africa Constitution, 1996 requires the Municipality to encourage the public participation of community members and community organizations in the matters of local government. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (“Structures Act”) provides for the establishment of ward committees as formal mechanisms to give effect to this Constitutional obligation. Ward committees play a vital role in bridging the gap between the Community, the Municipality and its Council and also play an important role in:

- a) Enhancing participatory democracy;
- b) Neighbourhood and ward based planning including the encouragement of communities to take charge of their own livelihoods;
- c) Assisting the Municipality in service delivery improvement;
- d) Assisting in the economic empowerment of communities;
- e) Enhancing local democracy and accountability;
- f) Enhancing social cohesion, nation building and integration of communities across class, race, culture

Along with many other responsibilities the Municipality provide support to the Councillors and Ward Committees through the Ward Allocation policy. The policy intends to establish uniform rules and regulations in the identification, planning and implementation of ward projects. It will further encourage accountability and regulate all administrative processes in the execution phases.

3. POLICY OBJECTIVE

- 3.1. The objective of the Ward Allocations Policy is to create opportunities for Councillors to identify ward projects in line with the identified IDP needs, with the support of their Ward Committees, which would improve the quality of living in all wards. These projects would need to fit into the basket of services of the relevant User Department and must comply with the following:
 - 3.1.1. Local Government’s mandate;
 - 3.1.2. Council policies;

- 3.1.3. Support the pillars and objectives of the IDP;
- 3.1.4. Directly benefit the community.
- 3.2. Ward project must be:
 - 3.2.1. Additional projects identified by Councillors as identified through the IDP community participation processes,
 - 3.2.2. Supported by the ward committees, and
 - 3.2.3. Approved by Council.
- 3.3. Ward Allocation funds must be utilised in the manner contemplated in sections
 - 3.3.1. **7(e)** categorising municipalities according to their system of municipal government. B Municipalities include a ward participatory system which allows for matters of local concern to be dealt with by committees established for wards;
 - 3.3.2. **72 (3)** describing the object of a ward committee as being to enhance participatory democracy in local government; and
 - 3.3.3. **74** describing the powers and functions of ward committees **of the Local Government: Municipal Structures Act (Act No. 117 of 1998).**

4. STRATEGIC INTENT

The Policy shall be governed by the underlying principle of ensuring that ward allocation projects meet the requirements of the Integrated Development Plan including specific reference to the following:

- 4.1. A **“valley of possibility”** that creates an environment conducive to business development and job creation. To facilitate and coordinate support to emerging entrepreneurs by utilizing internal SCM processes and linking SMME's with opportunities in the market. To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery and to ensure the provision of non-motorised transport routes as a functional mode of transport.
- 4.2. A **“green and sustainable valley”** that ensures the management of human use of the biosphere and its resources, enhancing the integrity of the environment as an imperative for long-term sustainability and incorporates bio-diversity into the environment as an imperative for long-term sustainability. A valley that ensures spatial sustainability and facilitate efficient use of all forms of capital available to the Town including human capacity and ability and information management.
- 4.3. A **“safe valley”** where integrated safety strategies with multi-stakeholder engagements are implemented to focus on institutional, situational and social crime prevention interventions that will improve law enforcement and neighbourhood watches.
- 4.4. A **“valley with dignified living”** inclusive of sustainable human settlements, social infrastructure through the involvement and building of capacity of

stakeholders in the planning and management of the areas where they live. This includes access to basic services to households.

- 4.5. A **“valley of good governance and compliance”** that ensures transparency and is corruption-free, establishes an efficient and productive administration to prioritise service delivery and ensures financial prudence, with clean audits by the Auditor-General;

5. POLICY PARAMETERS

- 5.1. The provisions of this policy apply to Ward Councillors, Ward Committees and all Directorates and Departments of the municipality;
- 5.2. This policy applies to all programmes and projects within the jurisdiction of Stellenbosch Municipality that are funded through ward allocations and which are approved by Council in accordance with this policy.

6. REGULATORY CONTEXT

This Policy draws its legal mandate from the following laws and relevant policies, as amended from time to time:

- 6.1. Legislation:
 - 6.1.1. The Constitution of the Republic of South Africa, 1996
 - 6.1.2. Local Government: Municipal Systems Act, (Act No. 32 of 2000);
 - 6.1.3. Local Government: Municipal Finance Management Act, (Act No. 56 of 2003);
 - 6.1.4. The Municipal Budget and Reporting Regulations with specific reference to Circular 82 adopted by Stellenbosch Council on 25 May 2016.
- 6.2. Policies and documents
 - 6.2.1. Stellenbosch Municipality: Integrated Development Plan (IDP);
 - 6.2.2. Stellenbosch Municipality: Asset Management Policy;
 - 6.2.3. Stellenbosch Municipality: Supply Chain Management Policy;
 - 6.2.4. Stellenbosch Municipality: Virement Policy

7. ROLE PLAYERS, ROLES AND RESPONSIBILITIES

The relevant role players include, but are not limited to:

- 7.1. The Ward Councillors and members of Ward Committees;
- 7.2. Manager: Councillor Support;
- 7.3. Council support staff;
- 7.4. Directors;
- 7.5. Budget office;
- 7.6. Technical or functional representatives in User Departments;
- 7.7. Ward Administrators; and

7.8. IDP Department

Official / Councillor	Role and responsibility
Manager: Councillor Support	<p>Owner and driver of Ward Allocation Policy.</p> <p>Collations of all ward projects.</p> <p>Submission of ward allocation projects for draft budget.</p> <p>Facilitation of meetings with councillors.</p> <p>Manage ward administrators in this process.</p> <p>Monthly and annual collations of all ward-project progress reporting on all ward projects.</p> <p>Elevate problems to MM.</p>
Councillor and Ward Committee	<p>Project identification, development, submission for draft budget inclusion to Manager Councillor Support.</p> <p>Signing of commitment form.</p> <p>Finalization and submission of project plans to lead departments.</p> <p>Attending meetings with lead departments.</p> <p>Identification of IDP link.</p> <p>Identification of beneficiaries.</p> <p>Attendance, overseeing and reporting (incl. pictures) on projects.</p> <p>Return service provider goods/equipment (if applicable).</p> <p>It is important to note that Ward Committees play a supporting and advisory role to the Ward Councillor.</p>
Ward Administrator	<p>Minute keeping of Ward Committee meetings and provision of said minutes relating to project identification to lead departments.</p> <p>Administrative support for the execution of ward projects (communication and arrangements)</p> <p>Administrative and coordinating link between lead department, councillor and community (ie. Transport plans, attendance registers, beneficiary communication, indemnity forms, etc.).</p> <p>Assist with the drawing up of project evaluation reports and submission thereof to lead department.</p> <p>Compilation of photographic portfolio of evidence of completed projects with specific focus on goods and services procured.</p> <p>Asset registers and general asset management of furniture, tools and equipment procured.</p>
Speaker after consultation with the Executive Mayor	<p>Identify the annual strategic intent of ward projects.</p> <p>Verify that the identified projects comply with the mandate of local government,</p> <p>Respond in writing to the Ward Councillor if projects are approved.</p> <p>Has the prerogative to refuse funding for projects outside the scope of the policy.</p>

	<p>Continuously, monitor and evaluate the progress of the Ward projects.</p> <p>Provide advice and support to Ward Councillors where necessary in terms of the Ward Allocation projects.</p> <p>Keep record of all proposals and projects arrange All Wards meetings discussing the projects.</p>
MM	<p>The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in, but not limited to the Local Government: Municipal Systems Act, No. 32 of 2000, Chapter 8 of the Local Government: Municipal Finance Management Act, No. 56 of 2003, other functions/tasks.</p>
IDP and Public Participation	<p>Identification of needs and priorities in the different wards through a valid public participation process.</p> <p>Provide ward committees and ward councillors with updated lists of community needs and ward priorities.</p> <p>Provide feedback to community on project implementation linked to their needs.</p>
CFO	<p>Submission of recommended projects as part of draft and final budget for council approval.</p> <p>The Finance Directorate with the approval of the Speaker may, depending on the circumstances approve the use of the Ward Allocation for projects outside this framework but within the mandate of the Municipality.</p>
Directors	<p>Ensure implementation ownership of projects at manager level.</p> <p>Recommend projects for inclusion after costing.</p> <p>Authorization of procurement documents.</p> <p>Address elevated problems with lead managers.</p>
User department	<p>Costing of projects.</p> <p>Completion of procurement plans and inclusion of ward projects in implementation planning for the year.</p> <p>Implementation of projects.</p> <p>Procurement of services.</p> <p>Arranging meetings with councillors to guide, and explain process to follow.</p> <p>Communication between procured service provider, Ward Administrator and Ward Councillor.</p> <p>Signing off and submission of invoices.</p> <p>Monthly reporting on overall departmental expenditure for ward projects. This reporting must also be provided to the Manager: Councillor Support.</p>
SCM	<p>Procurement of goods and services.</p>

8. CRITERIA FOR THE SELECTION OF PROJECTS

Projects that are to be implemented under the Ward Allocations Policy must comply with the following criteria:

- 8.1 Be within Local Government mandate as defined in legislation.
- 8.3 Be aligned with the objectives and pillars of the Integrated Development Plan and with the approved strategic intent identified by the Speaker.
- 8.4 Comply with all the Policies of Council.
- 8.5 Be informed by the ward based needs of the wards and municipal infrastructure needs that have been –
 - 8.5.1 assessed by the Ward Councillor and Manager Councillor Support, and
 - 8.5.2 reported and supported by the ward committee in accordance with the budget and IDP timelines.
- 8.6 Fall within the core business activity of the Lead Directorate and shall form part of the Lead Directorate's SDBIP.
- 8.7 Preferably be legacy projects that will address a need and be of a sufficient scale to have a significant impact in the ward.
- 8.8 **Not** be projects that directly benefit an individual.
- 8.9 **Not** be projects that benefit a private property – including repairs and maintenance of property not owned by Stellenbosch Municipality.
- 8.10 Projects shall, as far as possible, be completed within the financial year in respect of which they are approved but capital funds may be rolled over to the next financial year at the August Adjustment Budget (MFMA Sec 28 (2) (e) where compelling reasons exist for such roll-over. Funds remaining after the successful completion of projects will be deemed savings and re-allocated to existing approved projects requiring additional funding during the adjustment budget in January of each year.
- 8.11 Projects may cross ward boundaries provided that the relevant ward councillors are in agreement on collaborative planning, funding and implementation of such projects. This agreement must be submitted formally in writing to the Manager: Councillor Support and approved at the ward committee meetings of the respective wards.
- 8.12 The lead directorate must technically evaluate and cost all projects in order to ensure that they are technically feasible, cost effective and comply with budgetary priorities before council considers a project for approval.

- 8.13 Labour intensive approaches shall be developed to maximise EPWP opportunities wherever possible for projects in both the capital and operating budget components. Councillors should note the timelines for submission of EPWP projects as part of the National EPWP Business Plan. These requirements entail that EPWP project identification must be completed and submitted to the LED Department by March each year.
- 8.14 In the case of projects undertaken on the **capital budget**, the assets created must:
- 8.14.1 Be on council property that is appropriately zoned and reserved for the lead directorate.
 - 8.14.2 Have a provision for maintenance and operating costs (inclusive of human resources) on the operating budget of the user directorate for subsequent years. These projects must adhere to sections 18 and 19 of the Local Government: Municipal Finance Management Act, (Act no. 56 of 2003) describing the funding sources and requirements for capital projects.
 - 8.14.3 Be placed on the asset register of the user directorate responsible for the facility.
 - 8.14.4 Be adequately insured and secured by the user directorate responsible for the facility.
- 8.15 In the case of projects undertaken on the **operating budget**:
- 8.15.1 Adequate supervisory control shall be provided by the user directorate.
 - 8.15.2 Projects will be undertaken on council property, except in cases where:
 - 8.15.2.2 A ward hosts a function or event at facilities that are not council owned - subject to adequate supervisory control provided by the relevant user directorate, or
 - 8.15.2.3 A ward funds or supports a local government function (for example; additional law enforcement officers) that is not necessarily performed on council property.
 - 8.15.2.4 All operational projects will comply with the requirements of National Treasury Circular 82 specifying requirements to be adhered to when providing catering as adopted by Stellenbosch council.
 - 8.15.2.5 Community events aimed at vulnerable groups must contain an educational component that speaks to the strategic intent as identified by the Speaker.
- 8.16 To contribute to maximum impact through meaningful legacy projects within communities, projects must be limited to **two operational and two capital** projects per ward, depending on whether capital projects are allowed for the respective financial year. (Except for wards consisting of mostly rural areas where council does not own property.)

8.17 Ward councillors and / or ward committees are not allowed to cancel projects when official purchase orders have been issued for service providers to procure items / provide services as per the ward allocation programme for the respective ward. Should the ward councillor / ward committee cancel the project on the day of the implementation, and the service provider is able to provide proof of expenditure, then the ward councillor will be liable for the recovery of the expenses.

The request to cancel the project must be communicated in writing to both the Manager: Councillor Support and the Manager of the respective department where the implementation of the project / event is based. Reasons for the cancellation must be provided.

9. PROJECTS FOR THE 2024 / 2025 FINANCIAL YEAR

After consultation between the Executive Mayor and the Municipal Manager, the following projects were identified for the 2024 – 2025 financial year:

- Eyes and Ears Project (Community Development). Information on the project is distributed separately to ward councillors for consideration with the ward committee. This project requires the total ward allocation of R 120 000.00
- Training opportunities in wards, eg learner's and driver's license education.
- Basic back- to-school pack (containing 10 items).
- Vanity packs (female, male, baby) and disaster relief blankets.
- Additional items for neighbourhood watch (only for registered and accredited).
- Sports equipment / items for teams, especially "vlakkie" cricket and soccer (balls, training ladders, flags, bibs, whistles, etc).

10. OWNERSHIP AND ACCOUNTABILITY

Directors are responsible for ensuring that all ward allocation projects within their respective directorates are completed during the financial year in respect of the projects approved by Council. Capital funds may be rolled over to the next financial year where compelling reasons exist for such roll-over and after approval has been obtained.

Directors must ensure timeous monthly and annual reporting on constraints and/or progress to the Manager Councillor Support for inclusion in Council documents.

11. BASIS FOR ALLOCATING WARD ALLOCATION BUDGET

11.1 Council **MAY** allocate as part of the municipal annual budgetary process certain funding from the rates accounts towards the Ward Allocations which may be an Operating Budget allocation and/or a Capital Budget allocation. The funding provided for each ward in the municipality must be equal;

11.2 Ward allocation funding might be approved annually as part of the budgeting process with a percentage distribution between capital and operational funding if there is allocation for both capital and operational. All capital projects must be

captured on the municipality's capital project identification, planning and prioritization system.

- 11.3 if funding for ward projects is allocated in the annual budget, formal communication will be circulated to all ward councillors to inform them of the amount allocated to each ward for projects, either for operational or capital or both. This is done after the approval of the budget.

12. POOLING OF FUNDS BETWEEN WARDS

Subject to the clause 8.11 ward allocations may be pooled in order to achieve higher impact and enable legacy projects.

13. PROJECT SELECTION AND IMPLEMENTATION PROCESS

The different stages of selection and implementation are set out hereunder and are subject to the timelines set out in the IDP and Budget Preparation process approved by Council in August of each year. See Ward Allocation SOP for detail and roles and responsibilities. **(ANNEXURE 1) Note that the stages are completed in the preceding financial year to ensure implementation of projects within one financial year.**

ACTION	RESPONSIBLE	TIME LINE
STAGE 1: STRATEGIC INTENT		
Determine and announce strategic intent of all ward projects for the ensuing financial year.	Speaker	July
STAGE 2: INTRODUCTION		
Report submitted at All Wards Meeting containing: 1. Clear strategic intent 2. Timeframes 3. Roles and responsibilities 4. Process 5. Updated ward priorities, ward plans and baseline needs	Manager: Councillor Support supported by 1. Manager IDP 2. Manager Budget Office Representation required from all user departments at meeting.	July
Documentation required for this stage: 1. Minutes of meeting 2. Attendance Register 3. Ward Allocation Policy 4. Updated IDP ward priorities	Manager Councillor Support	July
STAGE 3: WORKSHOP AND CONSULTATION PHASE		
Arrange series of workshops with Ward Councillors and Ward Committees to:	User Departments through Ward Administrator	July - August

[illegible]

<p>preliminary engagements with budget office on proposed projects.</p> <p>3. Confirmation from user departments that projects will be finalized within the planned financial year through the submission of project management plans (ANNEXURE 3) to the Manager Councillor Support for collation and submission to Council for approval.</p>	User Department	
STAGE 5: PROJECT APPROVAL AND AUTHORISATION		
Submission of all ward project plans to the Executive Mayor. (ANNEXURE 4)	Manager Council Support	October
Obtain recommendation from Executive Mayor and submit all ward projects to Mayco as part of draft budget.	Manager Council Support via Budget Office	November
Creation and allocation of Ukeys for all ward projects	Budget Office with support from User Departments	November
Council approval of ward project plans as part of draft and final budget.	Council	March and May
Documentation required for this stage include: 1. Completed and signed Ward Project Plans per ward. 2. Minutes of meetings	Manager Council Support Secretariat	May
STAGE 6: IMPLEMENTATION		
Monthly reporting on implementation of projects submitted to Manager Council Support	User Department	Monthly starting in July of each financial year.
Collation and monthly reporting on progress to Executive Mayor and Speaker	Manager Council Support	Monthly starting in August of each financial year.
Changes to approved Ward Allocation Projects can be done as part of the adjustment budget following the same processes and approvals as departmental adjustment budget requests. It is important to note that the adjustment budget does not allow for the creation of new projects, but only for the movement of budget between previously approved projects on the existing budget.		

14 DEVIATION FROM POLICY

14.1 Deviation from the project selection criteria as listed in section 8 above may be considered by the Municipal Manager on receipt of a written request from the Manager

Councillor Support, supported by the User Directorate, detailing the motivation for such a deviation. The initial request for a deviation from the criteria listed must be received in writing from the ward councillor.

14.2The basis of the Municipal Manager's consideration of a deviation shall be whether the deviation would further the Policy Objective as set out in section 3 of the Policy.

14.3The Municipal Manager shall report to Council on the requests received for deviations from the Policy.

15PROJECT REVIEW

15.1After every financial year there shall be a review of the projects undertaken by the Ward Allocation process. This review will be undertaken by the Manager Councillor Support and reported to the Municipal Manager and Director's Forum. Once supported the reviewed document must be submitted to Council;

15,2The review must cover the following for all the projects undertaken in the municipal area:

15.2.1Ward number and Ward Councillor name;

15.2.2List of projects per User Directorate responsible;

15.2.3Budgeted cost against projects;

15.2.4.Whether the project was completed within the planned time by the User Directorate – if not, reasons must be supplied;

15.2.5Assessment of project as to whether the original objectives of the project were achieved;

15.2.6Assessment of projects in terms of quality;

15.2.7Assessment of the sustainability of the projects in terms of maintenance and operating cost;

15.2.8Check list for Asset Register and Insurance;

15.2.9Reason for the under spending of allocated funds in order to reflect savings or over-quoting

16ANNEXURES TO POLICY

ANNEXURE 1: Ward Allocation SOP

ANNEXURE 2: Ward Allocation Commitment Form

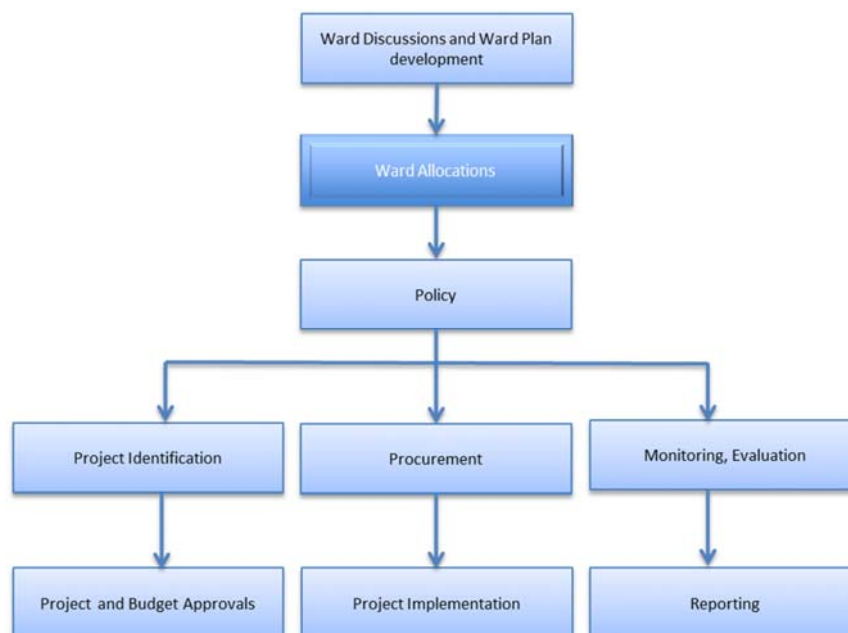
ANNEXURE 3: Ward Allocation Project Plan

ANNEXURE 4: Ward Allocation Project approval budget submission format

Stellenbosch Municipality
Standard Operating Procedures

SOP #		Version #	1.1	Date	2018-10-19
Responsible Directorate	Strategic and Corporate Services	Responsible Person	Manager Councillor Support	Author	Manager Community Development
Delegation ref #		Description/Delegation Name	Determine Operational Procedures		
SOP Title	Ward Allocation Projects and Funding				
Purpose	This SOP explains the process to through which Ward Allocation funds are approved, starting with the identification and costing of projects through to the implementation and reporting on completed ward projects.				
Scope	Council may allocate as part of the municipal annual budgetary process certain funding from the rates accounts towards the Ward Allocations which may be an Operating Budget allocation and/or a Capital Budget allocation. The objective of the Ward Allocations is to create opportunities for the Councillors to identify ward projects, with the support of their Ward Committees, which would uplift their communities. These projects would need to fit into the basket of services of the relevant User Department.				

High Level Process Graph

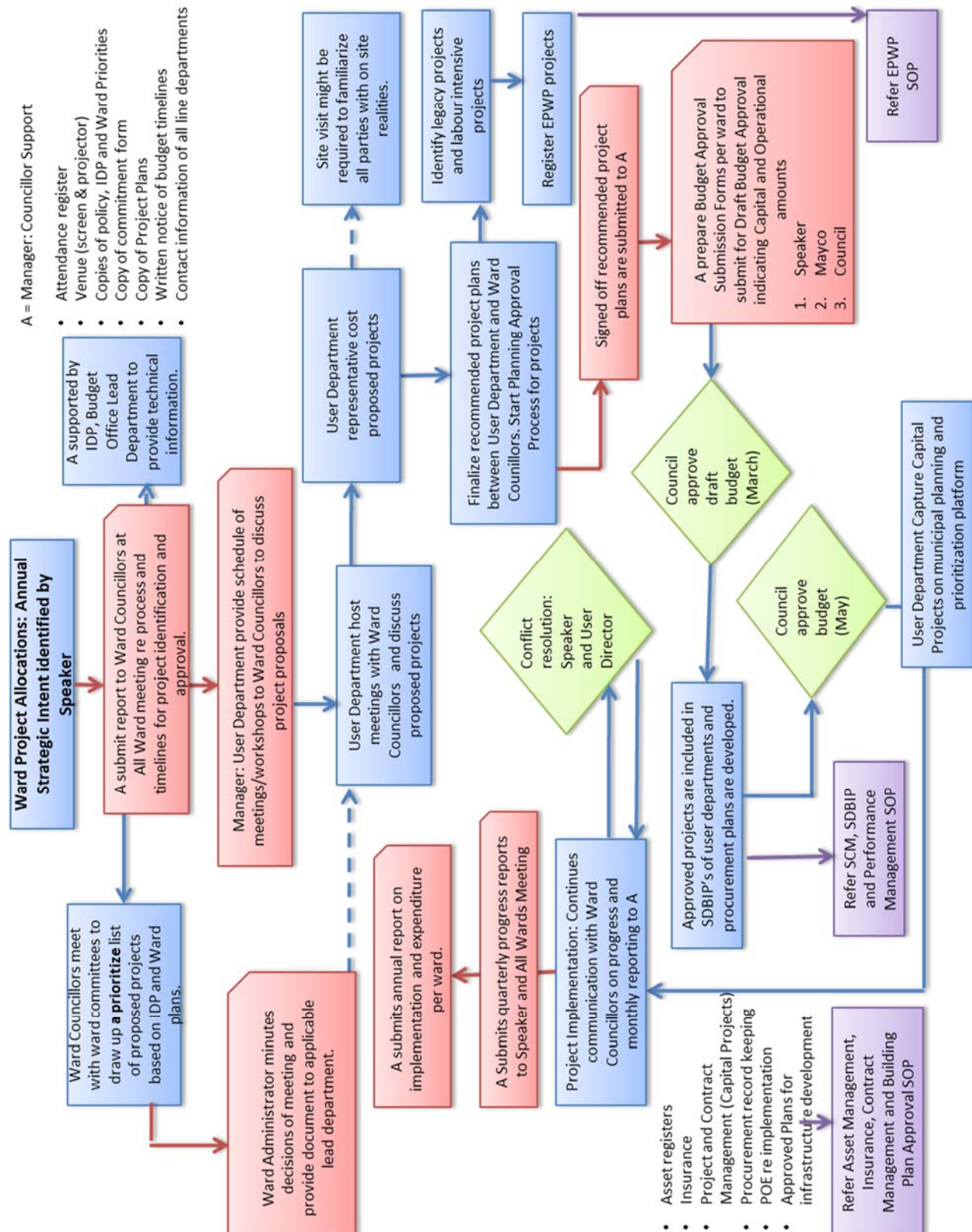


Responsibility	Approved by	Signature	Date approved
Head of Department			/...../20.....
Head of Directorate	A de Beer		/...../20.....
Municipal Manager	G Mettler		/...../20.....

...../...../20.....

Draft Ward Allocation SOP (ANNEXURE 1)

Standard Operating Procedure Process Flow:



References:

Reference #	Reference Name	Requirements
Act 56 of 2003	Local Government Municipal Finance Management Act	Section 18 and 19: Funding of expenditure and Capital funding. Section 21 (2) a: When preparing a budget the Integrated Development Plan must be taken into account.
Act 32 of 2000	Local Government Municipal Systems Act	Sections 7(e) Ward participatory system which allows for matters of local concern to wards to be dealt with by committees established for wards. Section 72(3) Object of Ward Committees to enhance participatory democracy in local government. Section 74 – Powers and Functions of Ward Committees
National Treasury	Municipal Budget and Reporting Regulations	
Stellenbosch Municipality	Asset Management Policy	Recording and safe keeping of municipal assets. Insurance of municipal assets.
Stellenbosch Municipality	Supply Chain Management Policy	Procurement of goods and services.
Stellenbosch Municipality	EPWP Policy	Registering, management and administration of EPWP projects. Recruitment and selection of beneficiaries.
Stellenbosch Municipality	Integrated Development Plan	Strategic Objectives of Stellenbosch Municipal Services, identification of ward priorities and baseline needs.

Definitions:

Name	Description
Capital budget	is expenditure relating to the purchase, upgrade or refurbishment of a Council asset (property, plant and/or equipment);
Council	means the municipal Council of Stellenbosch Municipality
Councillor	means a ward council member of the Council of the Stellenbosch Municipality
User directorate	is the directorate whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project
Legacy project	is a project that is executed in a financial year and of which the benefits to the community continues into the future
User Department	is the department whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project
Operating budget	refers to expenditure, other than capital, in respect of Council activities and includes repairs and maintenance of Council assets
Ward committee	means a committee that has been established for each ward in terms of section 73 of the Local Government: Municipal Structures Act (Act No. 117 of 1998);
Ward project	a project identified by the ward councillor in consultation with the ward committee and financed by the ward councillor ward allocation
EPWP	Expanded Public Works Programme

Procedure Outline:

Action ref	Procedure Description	Timeframe	Person(s) Responsible	Resources Required	Deliverables	Dependencies	Links to SOP
1.	Stage 1: Strategic Intent Identification and communication	Jul	Speaker		Strategic Intent communicated to Ward Councillors		
2(a)	Stage 2: Report on IDP and budget process and timelines submitted to All Wards meeting.	July	Manager Councillor Support	Information on Budget and IDP Process	All Wards Agenda, minutes and attendance registers.	Reliant on information from Budget and IDP Office. Require attendance of User Department representatives	
2(b)	Stage 3: Ward Committee Meetings	July	Ward Councillor	Stationery	Attendance registers and Minutes of meeting	Availability of committee members and Ward Administrator	
3.	Discussion Workshops between User Departments and Ward Councillors	August	User Department Representative	Functional experience	Minutes of workshops and attendance registers. Annexure 2: Commitment Forms.	Availability of other line departments should projects be across departments. Availability of Ward Committee Meeting minutes.	
4(a)	Stage 4: Costing of projects	September	User Department		Annexure 3: Project prioritization forms. Budget estimations for projects.	Receiving Quotations in time. Detail provided by councilor in draft project plan.	
4(b)	Site visits (if required)	September	User Department	Transport	Detailed sketches		
5(a)	Finalize Project Plans: Ensure appropriate Zoning and Building Plan Approval for CAPEX if required.	September	User Department	OPEX Budget if project require future operational expenditure	Signed Project Plans recommendations	Required approvals received. OPEX	
5(b)	Identify labour intensive projects and register as EPWP projects	September	User Department		EPWP project registered	OPEX to pay stipends	EPWP SOP
5(c)	EPWP Recruitment and Selection Process	April - May	User Department	Approved OPEX	EPWP Employment Contracts	OPEX	EPWP SOP
5(d)	Capture capital projects on municipal identification, planning and prioritization system	September	User Department	Approved CAPEX Access to system	Project register	Approved projects	

6	Submit signed Project Recommendation Plans to Manager: Councillor Support	September	User Department		Signed Ward Allocation Project Plans		
7	Stage 5: Collate recommended Ward Allocation Projects per ward and submit to Executive Mayor	October	Manager: Councillor Support		Ward Allocation Budget Approval Forms for each ward. Annexure 4: Ward Project plans	All User Departments submitting Project Plans on time.	
8	Recommended Ward Allocation Projects included in Draft Budget	Febr	Manager: Budget		Council Agenda	Receipt of all Ward Allocation Project Approval Forms	
9	Approval Draft Budget	March	Council	Funds allocated to Ward Projects	Council Minutes	Council Approval	
10	Assign UKey numbers to all projects	November	Manager: Budget		Detailed departmental budgets		
11	Incorporate projects into departmental SDBIP's	May	Manager: Budget Head: Performance Management		Departmental SDBIP's	Final Council Approval	SDBIP and Performance Management SOP
12	Final Budget Approval	May	Council	Funds allocated to Ward Projects	Approved Budget		
13	Develop Procurement Plans	June	User Departments		Approved Procurement Plans		SCM SOP
14	Stage 6: Project Implementation, including, but not limited to: 1. EPWP management and administration (if applicable) 2. Asset Management and Insurance registration (if applicable) 3. Procurement 4. Meetings with Councillors 5. Contract Management 6. Project Monitoring 7. Monthly progress report submission 8. Record Keeping 9. Dispute resolution	July - June	User Departments User Directors Executive Mayor and Speaker	Approved Orders Staff Capacity Overtime Budgets (OPEX functions) Support from and communication flow between User Departments and Ward Administrators	Orders, Minutes of Meetings, Contract Evaluation Reports, Monthly Progress Reports, EPWP Project Management Reports, Asset and Insurance Registers and, POE's	SCM processes	SCM, Asset Management and Insurance Register SOP Contract Management SOP
15	Combined Ward Allocation Project Implementation Monthly Progress Reports Submission	July - June	Manager Councillor Support		Minutes of Council Meeting	Receipt of Monthly reports from User Departments	

16	Quarterly progress reporting at All Ward Meetings	October, January, April, July	Manager Councillor Support		Quarterly Report	Receipt of Monthly reports from User Departments	
17	Annual Ward Project Implementation Report	June	Manager: Councillor Support	Continues monitoring and evaluation	Council Minutes	Receipt of User Department Monthly Progress Reports	

Competencies and Approvals:

Competency Category	Competency Requirement	Competency Assessment

Health & Safety Considerations:

Name	Description

Applicable Standard Forms/Documents:

Form #	Name	Description
1	Ward Allocation Commitment Form	Confirms commitment of Ward Councillor and responsible User Department regarding implementation of projects aligned with policy requirements.
2	Ward Allocation Project Plan	Provide background information on envisaged projects in order for accurate costing to be done. Completed form serve as recommendation to Council for budget approval per project.
3	Ward Allocation Budget Approval Submission Form	Provide list of recommended projects per ward to Council for approval.
4	Ward Allocation Monthly Report	Monitor, evaluation and reporting on implementation progress along with sustainability and realization of objectives to Council.

Performance Measurement:

KPI	Unit of Measurement	Target/targets
Completed Ward Allocation Project Plans received by Budget Office prior to approval of Draft Budget.	Number of completed Ward Allocation Project Plans received.	Depending on whether the allocation is for operational only / capital only or both
Expenditure on Approved Ward Allocation Projects.	% Expenditure	90%

No	Proposals
1	



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WARD ALLOCATION PROCESS COMMITMENT FORM

2024/2025 Financial Year

CONTACT INFORMATION			
Ward No:		User Department:	
Councillor:		Official Responsible	
Email:		Email:	
Contact Numbers:		Contact Numbers:	
Ward Administrator:		Ward Committee Member	
Email:		Email:	
Contact Numbers:		Cell:	

(To be completed by Ward Councillor)	(To be completed by User Department)	(To be completed by Ward Councillor)	(To be completed by User Department)
PRIORITY RANKING	UKEY / VOTE	IDENTIFIED PROJECT DESCRIPTION (Indicate IDP / Ward Priority / Baseline need linkage)	PROJECT COSTING
Operational Budget			
Capital Budget			
TOTAL			

This document serves as an agreement between the User Department and the Ward Councillor to commit to costing, planning and implementation of ward allocation projects and the agreed upon timeframes in order to achieve identified outcomes.

User Department Representative:
Name: _____
Date: _____

Ward Councillor:
Name: _____
Date: _____

I have read and understand the Ward Allocation Policy of Stellenbosch Municipality;

And thus commit as follow:

Nr:	Commitment	Councillor Initial	User Department Initial
1	That I will abide by the prescription of the all policies of Stellenbosch Municipality.		
2	As Ward Councillor, I commit to involve my ward committee members in the written identification of projects all projects will be captured in the minutes of the ward committee meeting and will be supplied to the User Department. The projects will be accompanied by a detailed description of what is envisaged in order to enable the User Department to cost the project accurately.		
3	The projects identified by the ward committee and the Ward Councillor will be prioritised and aligned with the IDP strategic objectives, ward based plans and identified baseline needs.		
4	As Ward Councillor and User Department, we commit to attend all agreed upon meetings and workshop to finalize project plans and ensure that we are prepared for these meetings		
5	We will identify and sign off on all agreed upon ward projects in time for the draft budget approval		
6	The submission for the draft budget will cover the total sum for the ward allocations. No projects will be identified after the approval of the draft budget.		
7	As responsible User Department representative, I commit to cost all identified projects		
8	As Ward Councillor, I understand that projects that have not been approved in the annual budget and included in the SDBIP of the User Department cannot be implemented.		
9	We will utilize the adjustment budget to ensure sufficient funding for approved projects and not identify new projects that are not included in the SDBIP of the User Department.		
10	As Ward Councillor, I commit the active involvement on the day of myself, the ward committee members and ward administrator, should operational funds be earmarked for events.		
11	Should operational funding be utilized for labour intensive projects, I commit to register the project as an EPWP project and abide by the applicable policy. As Ward Councillor, I will not interfere with the recruitment and selection of beneficiaries of the project.		
12	Should capital funding be utilized for the acquisition of moveable assets, all assets will be barcoded and registered on the asset register and insured.		
13	As User Department representative, I will take full responsibility for the procurement processes required for the identified project. I will submit requisitions in time, but cannot take responsibility for the time required by SCM to generate an order.		
14	NO instruction will be given to any service provider without first obtaining a green order slip for said services. Once a service provider has been appointed, changes to the scope of work will not be negotiated with or expected from the service provider.		
15	As User Department representative, I will keep accurate records of all procurements and meetings in order to generate monthly reports.		
16	As Ward Councillor, I will ensure that accurate minutes are kept of ward committee meetings relating to ward projects and that ward administrator will make this freely available to the User Department. I commit the cooperation of the ward administrator with the drawing up of project feedback reports and the taking of photographic evidence.		
17	To protect both the Ward Councillor and User Department representative NO petty cash or direct payments will be allowed as part of ward projects.		
18	All discussions surrounding the ward projects will be followed up with written confirmation of said discussion.		

We agree that ward projects can only be successfully implemented if there is full cooperation between all role-players. Should problems be experienced between the Ward Councillor and the responsible User Department representative, it will be referred to The Speaker and the responsible Director.

By signing this commitment form, I confirm that I have read and understand the content and commit to adhere to all the stipulations.

Signed at _____ on this ____ day of _____ 20_____.

Ward Councillor

User Department Representative



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WARD ALLOCATION PROJECT PLAN 20____/20____

(To be completed for submission to the Draft Budget Approval. Complete a separate plan per project.)

FOR COMPLETION BY USER DEPARTMENT REPRESENTATIVE IN CONSULTATION WITH WARD COUNCILLOR					
WARD NUMBER		Valley of Possibility		Linked to the following IDP need/s:	
Operational		Green and Sustainable Valley			
Capital funds		Safe Valley			
Pooling of Funds	Y	N	Valley with Dignified Living		
Pooling with ward:		Valley of Good Governance and Compliance			
Signature of Pooling Ward Councillor/s:					
PROJECT NAME:					
PROJECT OBJECTIVES:					
DESCRIPTION (Please be very specific. What, when, where, how, who. If an operational project and in collaboration with a local organization – specify please.) A site visit might be required for all parties to familiarise themselves with the detail.		What:			
		When:			
		Where:			
		How:			
		Who:			
Is this a labour intensive project?	Y	N	EPWP Registration	Y	N
Confirmed (V Swartz):					
Official responsible for managing EPWP project (contracts and monthly admin):	Name and Surname: Contact Details:			Official Signature:	
If capital project:	Are there operational funds linked to project?		Y	N	UKey:
	Are new assets procured?		Y	N	Location bar code:
Sustainability of Project:	Indicate how sustainability is ensured: Maintenance, ect.				
Confirmation of Ward Committee involvement in identification of project:		Ward Committee Meeting minutes attached:		Y	N

SHARING OF RESPONSIBILITY (Add additional lines if needed):						
What	Description	Who				
Procurement (Detailed specifications to be attached for procurement needs.)						
Public Participation (if required)						
Transport Plan						
FOR COMPLETION BY RESPONSIBLE USER DEPARTMENT						
Procurement process to follow (Please attach departmental project plan to indicate timelines for specifications, adjudication and implementation):		Normal		FQ		Bid
COSTING (Please attach quotations as estimate. Add additional lines if needed):		Is this a single or multi-year project?			S	M
Type of budget	Description	UKey		Amount		
Capital Expenditure (If capital project)	Year 1			R		
	Year 2			R		
Operational Expenditure (If Operational proj)	Item 1			R		
	Item 2			R		
	Item 3			R		
TOTAL				R		
OBSTACLES IDENTIFIED FOR IMPLEMENTATION						

Recommended:

Ward Councillor

User Department

Director

Manager Councillor Support Budget Office

Date

Date

Date

Date

Date



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

ANNEXURE 4

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

PROJECT BUDGET APPROVAL SUBMISSION FORM (To be completed by Manager: Council Support)

WARD NO

Councillor Name

Completed Project Plans Received

Yes	No

Capital Budget

Ukey No	Description	Lead Department	Amount	Pooling with Ward
1				
2				
3				
TOTAL				

Operational Budget

Ukey No	Description	Lead Department	Amount	Pooling with Ward
1				
2				
3				
TOTAL				

Ward Councillor

Date:

Manager Council Support

Date:

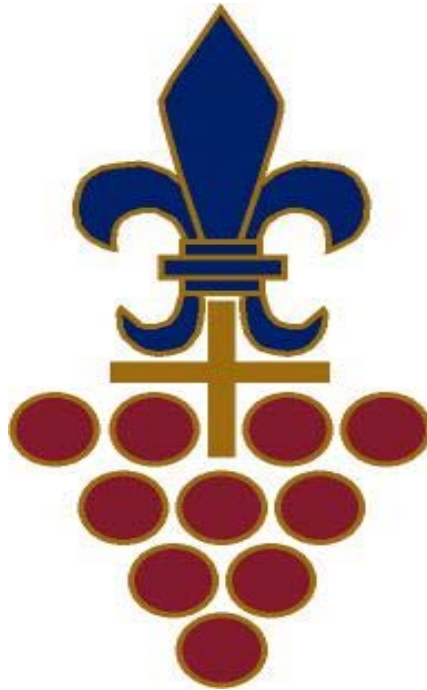
User Director

Date:

Budget Office

Date:

STELLENBOSCH MUNICIPALITY



WAYLEAVE POLICY

2024-2025

**SECTION: DEVELOPMENT SERVICES, ASSET MANAGEMENT &
SYSTEMS, PROJECT MANAGEMENT UNIT (PMU)
DIRECTORATE: INFRASTRUCTURE SERVICES**

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1. INTRODUCTION

1.1 Legal Context

In terms of Section 151 of the Constitution of the Republic of South Africa, 108 of 1996, a municipality has the right to govern on its own initiative, the local government affairs of its community, subject to national and provincial legislation.

Section 156 of the Constitution grants the municipalities the right to administer the local government matters listed in Schedule 5B, which include municipal roads. A municipality may make by-laws for the effective administration of municipal roads.

This Policy will be converted into municipal by-laws to give it legal effect.

1.2 Need for Co-ordination

The collective value of infrastructure services contained within the public road reserve, the road itself and Municipal Lands amounts to a considerable value. This infrastructure needs to be maintained, periodically rehabilitated and replaced or upgraded from time to time. Such activities can result in considerable delays, inconvenience, danger and additional costs to the road users and Municipality if not well planned and coordinated. The potential damages that can be suffered by either party include:

- Damage to roads and other services;
- Damage to vehicles;
- Inconvenience to road users;
- Reduction of the useful life of the road, footway or other services; and
- Time and social costs caused by delays.

It is imperative that permission is a prerequisite for all Work conducted in the public road reserves and in Municipal Lands for careful control and co-ordination of the Works to avoid disturbance to service delivery and public inconvenience. This responsibility resides with the Stellenbosch Municipality and its infrastructure services departments to continuously improve their capability to provide such service.

As the custodian of all municipal road reserves, the Infrastructure Roads, Transportation and Stormwater Department to an initiative programme to establish the necessary co-ordination activities and policies regarding Work conducted in public road reserves. This wayleave policy document (this document) was the first deliverable of the programme. This initiative was later transferred to the Asset Management and Systems (Wayleaves) Unit. This document attempts to provide a basic framework for ensuring proper co-ordination and co-operation between the various departments as well as external parties who conduct Work in the public road reserves and Municipal Lands.

The document was prepared with the aim to minimise and strive to eliminate any negative effect or disruptions to services installed in the public road reserves and on Municipal Lands as a consequence of uncoordinated and carefully controlled Works.. This document covers the procedures to apply for, process and approve Wayleaves, procedures to follow for undertaking and completion of Work, as well as a reference to specifications according to which the Work must be done.

This initiative can only succeed if all internal and External parties involved in carrying out Work in the public road reserves and Municipal Lands constructively cooperate by working according to this Code, related policies and supporting documentation.

1.3 Establishing a Service Co-ordinator

The Infrastructure Services Directorate has identified that this co-ordination function will need to:

- Improve the interdepartmental communication on annual Work plans and the execution of such Work;
- Coordinate and regulate all Work carried out within the public road reserves and Municipal Lands;
- Minimise the danger and inconvenience to the public;
- Minimise the disturbance and damage to existing Services;
- Reduce and prevent illegal works carried out in the road reserves and Municipal Lands;
- Reduce the number of legal claims; and,
- Promote the use of technology, such as Geographical Information Systems (GIS) to locate Services,
- Assist in protection and safe guarding of the municipality infrastructure assets.

In order to effectively implement and sustain such a function for a Service Co-ordinator and a Quality Control Engineer (collectively the Asset Management & Systems (Wayleaves) Section) are being established within The Stellenbosch Municipality. The four essential tasks that must be accomplished in the process of establishing the Service Co-ordinator and the Quality Control Engineer are:

- Establishing the necessary Council Policy in this regard (covered by this document);
- Establishing effective and simplistic procedures (covered by this document and detailed standard operating procedure);
- Establishing effective Municipal Bylaws (in the process of formation);
- Establishing an effective Organisational Structure (in the process of formation); and,
- Proper record-keeping of each approval and work done on-site (active).

The process to develop thi Policy included the following activities:

- Identifying and documenting the Stellenbosch Municipality requirements in terms of the Policy and procedures;
- Identifying representatives for both internal and external stakeholders to participate in the policy formulation process;
- Researching existing documentation and other information sources as provided by the Stellenbosch Municipality and representatives;
- Developing of a draft Policy and Procedures;
- Facilitating workshops on the document; and
- Finalising documentation and getting approval from the Stellenbosch Municipality Council.

1.4 Document Structure

This document is organised into three sections. The following is a brief description of each section:

Section 1 – Introduction: This section aims to illustrate the need for coordination and responsibility of the wayleaves service coordination team. It further elaborate on the development approach adopted.

Section 2 – Definitions: This section is a summary of definitions of terms used throughout the document.

Section 3 – Policy: The Wayleave Policy as adopted by Council is explained under a collection of topics, including the Basic Wayleave Procedure. This structure was used in order to simplify the use of the document.

1.5 Supporting Documents

Three supporting documents, which documents are incorporated and form part of this Policy.

- Wayleave application form,
- The General Wayleave Conditions. These general conditions may be amended by the Service Co-ordinator depending on the nature of the Work to be carried out,
- Wayleave Work Permit or Approval letter,
- Services Verification Meeting Record
- Public Liability Insurance Checklist,
- Wayleave Tariffs as approved per financial year,
- Certificate of Works Completion

2. DEFINITIONS

The following words and phrases have the meaning assigned to them in this Code unless the context otherwise indicates:

"Authorised Agent" means an agent who is authorised by the Service Co-ordinator to perform specified Services;

"Backfilling" refers to the replacement of the structural layers in the trench or excavation and may include the base, sub-base, selected subgrade and subgrade, but excludes the surfacing which is covered under 'Reinstatement';

"Certificate of Works Completion" means the document issued by the Professional Engineer appointed by the Wayleave Holder as proof that Work in the public road reserves has been completed complies with the requirements and conditions of this document and that of the approved wayleave and issued to the Wayleave Holder;

"Code" means the Policy (this document) for Work in the Public Road Reserve (PRR) and other Municipal Lands as approved by the Council and as agreed to by the Parties including the accompanying appendices thereto;

"Council" means the Municipal Council of The Stellenbosch Municipality established by Provincial Notice No. 352 of 2000 dated 19 September 2000, as amended, or its successor in title, and any committee or person to which or whom an instruction has been given or any power, function or duty has been delegated or sub-delegated in terms of, or as contemplated in, section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"Distance of Excavation" means the shortest horizontal distance between the electrical equipment or electrical structure nearest to the excavation. "Electric structure" means any power line tower, electric pole, switch box, miniature substation fence or building or any other structure used in the distribution of electricity;

"Emergency Work" is defined as any Work that is required to prevent or end a dangerous situation, to prevent or end an unplanned interruption in the supply of a Service, or to avoid any substantial losses. It is important to note that a lack of proper planning of Work to be carried out will not justify Emergency Work and such activities will be reasonably stopped by the Service Co-ordinator;

"External" refer to anything not belonging to the Council as applicable in the context.

"Illegal" refer to Works conducted without an approved Wayleave or without a valid authorisation from the Council.

"Internal" refer to anything belonging to the Council as applicable in the context.

"Lane Rentals" mean the rentals that are paid to the Service Co-ordinator by a Service Agent, excluding a Municipal Department, whose Work in the Public Road Reserve (PRR) results in time delay costs (TDC) being incurred by the users of the Public Road Reserve (PRR);

"Non-compliance" refers to any violation of the approved wayleave conditions and requirements as applicable.

"Municipal Department" means any Department that belongs to or is controlled by the Council;

"Municipal Land" any land that is owned or is under control of the Stellenbosch Municipality;

"Professional Engineer" means a person registered as a Professional Engineer/Technologist in terms of the Engineering Professions Act, 2000, appointed and funded by the Wayleave Holder to ensure compliance with the requirements and Conditions of the Code and the Approved Wayleave. Appointment of such a person is required to control the Works wherever any excavation and overhead installations are involved.

"Public Road Reserve" means the full width of a public road, and includes the verge and the roadway;

"Reinstatement" refers to replacement of the final layer in the case of roads, footways and verges and this may be the bituminous surfacing, paving blocks, concrete, grass, etc, as originally discover on the site or may be instructed in the Wayleave Approval.

"Routine Maintenance Work" is defined as all types of Work involved in maintaining the services in the public road reserves and other Municipal Lands that does not require excavation, traffic control or reinstatement activities;

"Service" means any structure or system installed by a Service Agent on or in the Public Road Reserve (PRR) and in a Municipal Land to provide service to the public or individuals;

"Service Agent" means any Municipal Department, Public or Private Agent or utility that has, intends to install a Service in the Public Road Reserve (PRR) on in a Municipal Land;

"Service Co-ordinator" means the person or official or institutional body established by the respective department(s) with the sole responsibility to carry out the administrative functions of receiving and processing wayleaves applications, obtaining comments from the various internal Agents, and (following the decision by the Strategic Management Committee) conveying this decision in writing to the Applicant, namely to approve with conditions, or reject with reasons, any wayleave application, and to provide record-keeping of each application and installation;

"Service owner" the owner of a particular Service.

"Service-Sharing Installation" means utilisation (by one or more Service Agents) of the same existing or new ducting or pipelines installation or structure as support or protection of a service without to avoid and/ or the need for additional excavations or installation of a protection or supporting structure;

"Quality Control Engineer" means the person/official/institutional body identified by the Stellenbosch Municipality to coordinate and regulate any work undertaken in those sections of the public road reserves that fall within the Municipal area of the Council;

"Wayleave" means the formal approval to carry out Work following certain conditions and requirements concerning planned and any existing services within the Public Road Reserve or Municipal Land. The wayleave approval must not be misconstrued as permission to build or install a structures or service or to plant or to connect a service. The onus is on the wayleave applicant or wayleave holder to ensure that he/ she attains all Council required permissions and approval prior to commencing with his/ her Works.

"Wayleave Applicant" means the individual or institution or organisation who has applied for a wayleave and has not received an approval;

"Wayleave Holder" means the individual , institution or organisation who is in possession of an approved wayleave issued by the Service Co-ordinator;

"Wayleave Work Approval Document" means the signed document/s issued by the Service Co-ordinator, detailing the Work which has been approved and the period during which the Work shall be carried out, and includes approved drawings/plans as applicable and, requirements Conditions of approval;

"Work(s)" refers to any underground or overhead installation activities (irrespective of the size), including the activities provided for in Section 1 of this Code, carried out within the Public Road Reserve and Municipal Land.

3. POLICY

3.1 Overview

- 3.1.1 The coordination of Work in the public road reserves and Municipal Land deals with two aspects, namely:
 - 3.1.1.1 Planning the time schedule for future Work in the public road reserves so that the Work can be executed in a logical sequence, e.g. avoiding the placement of a Service in a road that was surfaced during the previous month. This could involve new construction, rehabilitation or Routine Maintenance Work; and
 - 3.1.1.2 The application for and approval of a Wayleave for the execution of any Work in the public road reserves and in Municipal Land.
- 3.1.2 The co-ordination of Work schedules described under 3.1.1.1 above may result in specific co-ordination issues where the Service Co-ordinator, in consultation with the Quality Control Engineer, has to ensure that an acceptable solution is defined by the Service Agent(s) involved.
- 3.1.3 The role of the Quality Control Engineer is to facilitate coordination between the various Service Agents. Each Service Agent will have its own project leaders and Professional Engineers. They are responsible for the implementation of their projects together with compliance with the Council's policies, procedures and standards.
- 3.1.4 The approval of a Wayleave means that:
 - 3.1.4.1 The Wayleave Holder has permission to:
 - 3.1.4.1.1 Conduct excavations in the Public Road Reserve
 - 3.1.4.1.2 With attainment of relevant approvals and permissions from other departments as relevant and applicable; Place a new service, upgrade or maintain an existing underground or overhead service within the Public Road Reserve or Municipal Land, under specific requirements and conditions as stipulated in the wayleave;
 - 3.1.4.1.3 Obtain approval from the relevant department(s) to conduct vehicular and pedestrian control in the Public Road Reserve and in Municipal Land as applicable; and,
 - 3.1.4.1.4 Conduct excavation Reinstatement Works on the road, walkways, road reserve and other areas as applicable.
 - 3.1.4.2 The Council intends to protect and safeguard all of its infrastructure assets/ services and other services belonging to external service providers, install within the road reserves and Municipal Lands. However, the Council does not take responsibility and cannot be held liable for any disturbance and/ or damages to the other services belonging to external/ other service providers.
 - 3.1.4.3 For any External Services installed within the road reserve and in Municipal Land, any cost associated with temporary works, removal, relocating or upgrading these Service due to Council's or External projects such as developments, upgrades, rehabilitations, etc, those costs remains with the installed Service owner.
 - 3.1.4.4 All associated costs for temporary works, removal, relocating or upgrading of a Service owned by the Council must be included in the project cost.

3.2 Planning Work Time Schedules

- 3.2.1 The necessary procedure that must be followed for planning the time schedule of future Work is as follows:
- 3.2.1.1 Within a designated time period from the approval of this Policy and publication of the by-laws, each external Service Agency shall provide the Council with digital records of all of its services within the jurisdiction of Stellenbosch Municipality for capturing purposes. This will form the basis for all future planning and updating of new installations.
 - 3.2.1.2 The various internal and external Service Agents shall submit Work Plans, for the next 1-year period to the Service Co-ordinator.
 - 3.2.1.3 These Work Plans shall show:
 - a) The nature of the Work, e.g. the placement of new watermain, or the replacement of a water/ sewer networks.
 - b) The location of the Work in terms of street blocks and the side of the public road reserves where the Work will be executed, with due regard for the Council's typical cross-section for the public road reserves.
 - c) The extent of the Work, i.e. the start and end positions.
 - d) The planned timing of the Work, i.e. from month/year to month/year.
 - e) Reference to the Work in the latest approved Integrated Development Plan of Council if applicable.
 - 3.2.1.4 The Service Co-ordinator, in consultation with the Quality Control Engineer, shall review the Work plans in order to determine possible conflicts in the planned Work.
 - 3.2.1.5 Before the end of June each year the Service Co-ordinator, in consultation with the Quality Control Engineer, shall schedule a Service co-ordination meeting with the internal and external Service Agents where the identified conflicts will be discussed and resolved.

3.3 Basic Wayleave Procedure

- 3.3.1 The basic procedure that is required for Work in the public road reserves and in Municipal Land is as follows:
- 3.3.1.1 Permission to work in the public road reserves and/ or in Municipal Land must be obtained from the Service Co-ordinator through a formal Wayleave application in the form of a letter describing the Work to be done with details and design drawings/plans.
 - 3.3.1.2 The Wayleave Applicant must first obtain Service plans, indicating the positions of existing Services from the Service Agents / Owners identified by the Service Co-ordinator, where available. The Service plans must indicate the positions and type of Services in the area where Work will be undertaken. It may be necessary for the Applicant to carry out certain preliminary Work in order to determine precise positions and dimensions of any existing services which are not clear from the Service Plans which have been consulted.
 - 3.3.1.3 The Service Co-ordinator shall arrange a Services Verification Meeting on behalf of the Wayleave Applicant to meet up with the necessary Service Owner or Agents. This will help facilitate the process mentioned in 3.3.1.2.

The Service Co-ordinator shall only arrange a Services Verification Meeting once the Wayleave Applicant is in good standing in terms of any compliance with the Stellenbosch Municipality.

- 3.3.1.4 In the Services Verification Meeting, the Wayleave Applicant and the Service Co-ordinator shall ensure that the control section on the Services Verification Report form is signed by each Service Agent, indicating that in principle whether there are no objections to the issuing of the Wayleave to the applicant, where there is an objection then detailed reasons and motivations for such objection must be given. This approval will be subject to technical compliance with the standards of the Service Agents involved as well as compliance with the standards of Stellenbosch Municipality and the Work planned by the Council within the area under consideration.
- 3.3.1.5 Once the Services Verification Report section has been completed by all the Service Agents, the application must be made for the issuing of a Wayleave Work Permit in accordance with the procedure set out in this document. No Work in the public road reserves may commence before a Wayleave has been approved and issued to the applicant.
- 3.3.1.6 The Service Co-ordinator, in consultation with the Quality Control Engineer, will review the Wayleave application and prepare a report on the application, with recommendations.
- 3.3.1.7 The Service Co-ordinator shall submit the report to the Manager: Asset Management and Systems detailing the application, the various Service Agents consulted, their comments received, confirmation of payment of the processing fees and the relevant, and confirmation of the appointment by the Applicant of a Professional Engineer or Technologist if any excavation is involved in the proposed Works, and after consultation with the Quality Control Engineer, the proposed decision, with conditions to be imposed upon approval, or the reasons for refusal.
- 3.3.1.8 Once approved, the decision to approve with conditions, or to refuse with reasons, shall be forwarded by the Service Co-ordinator to the Applicant. In the case of approval, the documents forwarded to the Applicant will indicate approval of the application and the conditions under which the approval is given, the signed approved plans, signed Site Services Verification Record from and the signed Wayleave Work Permit. The applicant will be required to acknowledge receipt and understanding of the approved wayleave with stated requirements and condition, by signing and returning the signed copy of the approved wayleave.
- 3.3.1.9 The Work must be carried out according to this Policy and relevant support documents where applicable.
- 3.3.1.10 The Wayleave Work Permit and the Service plans of the Service Agents must be kept on-site while the Work is in progress.
- 3.3.1.11 Additional copies of the Wayleave Work Permit and approval documents may be obtained from the Service Co-ordinator if the Wayleave is applicable to more than one Work area or Work team.
- 3.3.1.12 Work will be stopped if the approved Wayleave Work Permit and relevant supporting documents are not available during inspections on-site or if any of the Wayleave Conditions are not being adhered to. Work will be stopped until the required documents are available on-site.
- 3.3.1.13 Failure to comply with the approved Wayleave Conditions may negatively impact future wayleave applications of the same applicant. This may include penalising and withholding wayleave approval of the applicant until the non-compliance has been rectified.

- 3.3.1.14 On completion of the Work, all trenches and excavations in the public road reserves must be Backfilled and Reinstated according to the specifications of the Quality Control Engineer, referred to by this document or as specified in the approved wayleave conditions.
 - 3.3.1.15 On completion of the Work and permanent Reinstatement, a Certificate of Completion signed by the Wayleave Holder's Professional Engineer must be sent to the Service Co-ordinator by the Wayleave Holder.
 - 3.3.1.16 The Quality Control Engineer must review the Completion Certificate as well as carry out an inspection of the site after receiving the Completion Certificate, and sign the certificate confirming that all conditions have been met.
 - 3.3.1.17 The applicable guarantee period will be stated in the letter of approval/conditions (usually 12 months).
 - 3.3.1.18 Work performed under an approved Wayleave can only be performed in normal working hours (Mondays – Thursdays 08:00-17:00 and Fridays 08:00-15h00). Working after hours, on public holidays or on the weekend is not permitted without authorisation from the Service Co-ordinator and other involved departments, except for cases of Emergency Work. Any unauthorised work performed outside of business hours will attract a penalty as per the approved Municipal Tariffs. This penalty will apply and must be settled before any new applications will be accepted from the Applicant who violated this requirement.
 - 3.3.1.19 Where work in the road reserve has been performed without an approved wayleave, the penalty as per the approved Municipal Tariffs will apply. This penalty will apply and must be settled before any new applications may be accepted from the Applicant who is guilty of this violation.
- 3.3.2 This Code applies to all individuals and organisations who conducts Work in the public road reserves and on the municipal land,, this includes Internal Departments, External organisations, Service Agents and contractors.

3.4 Work in the Public Road Reserve

- 3.4.1 Work in the public road reserves includes the trenching, tunnelling, erection of signboards, erection of structures, street shaping, planting of trees in the public road reserves and any other Work that may affect motorists, cyclists, pedestrians, the road, footways, kerbing, traffic signs, traffic signals, street lighting, underground or overhead Services or any other structure or Service that is contained within the public road reserves.
- 3.4.2 The types of Work that require approval from the relevant Service Agents before a Wayleave is granted are deemed to be a provision of a new Service and will be conducted according to the procedures in Section 3.3 above. In general, such Work refers to the positioning of a new Service, excavation in the public road reserves, traffic control and Reinstatement of the roadway and pavements. Examples include inter alia:
 - 3.4.2.1 Work relating to the installation or maintenance of underground or overhead Services by Council's Service Agents like Roads and Transportation, Water and Sanitation, Electricity, Land and Environmental Planning and City Planning.
 - 3.4.2.2 Work relating to the installation or maintenance of underground or overhead Services done by non-Council Service Agents such as telecommunication, data cables, electricity, gas, oil and regional water supply.
 - 3.4.2.3 The erection of structures that require approved building plans in terms of

- the National Building Regulations and Building Standards Act 103 of 1977;
- 3.4.2.4 The erection of advertising signs and structures that require approval in terms of the relevant by-laws;
 - 3.4.2.5 Works in the public road reserves, such as the construction of new roads, road widening or accesses to developments, paving, bollards, garden walls, etc. undertaken by developers or private property owners;
 - 3.4.2.6 The installation of new connection points for municipal Services, such as water, sewers, electricity and stormwater drainage from developments.
- 3.4.3 The types of Work for which prior wayleave approval from Service Co-ordinators is can be waived area Works deemed to be Emergency Work and must be undertaken according to the procedures set out in Section 3.17. However, the Applicant who will carry out the Works is required to contact, inform and attain approval (verbal/ written) from the Councils' Service Agents from the operations department as listed in Service Verification Record form. The Applicant is required to complete this form and attain all the required signatures prior or after he/ she is granted approval by the Internal Services Agent and return the completed form to the Service Co-ordinator to finalise the wayleave application.
- 3.4.4 The types of Work that do not include any construction or installation Work are deemed Routine.
- 3.4.5 Maintenance Work must be executed according to the procedures set out in section 3.3 in this document.
- 3.4.6 An application shall also be made in respect of Works classified as Service-Sharing Installations which involve minimal or no excavation. Only if there is absolutely no excavation involved does it become unnecessary to appoint a Professional Engineer to be in control of the Works.

3.5 Wayleave

- 3.5.1 Work in the public road reserves and in Municipal Lands are controlled by a Wayleave. A Wayleave is simply permission to work at a specified time in a specified area in the public road reserves in accordance with the approved wayleave conditions and requirements. The wayleave must not be misconstrued as permission to build or install a structures or services or to plant or to connect a service. The onus is on the wayleave applicant or wayleave holder to ensure that he/ she attains all Council required permissions and approvals prior to commencement with his/ her Works applied for in the wayleave.
- 3.5.2 A Wayleave Application may be submitted for a small or large project that covers Work in any part of the Municipal Area, provided that the position and expected start/end dates of all Work in the public road reserves or Municipal Land are adequately described under the description of the Work to be done.
- 3.5.3 General conditions are stated on the Wayleave approval and may include, but are not restricted to, the following:
- 3.5.3.1 Description of Work to be done;
 - 3.5.3.2 Timeframe within which the Work must be done and validity period of the approved wayleave;
 - 3.5.3.3 Location of Work to be done. (Provision can be made for big projects with multiple locations. The scope of big projects must be limited to manageable portions from the Wayleave perspective. The Service Co-ordinator/Quality Control Engineer will be able to direct project managers in this regard;

- 3.5.4 Additionally, there may be Specific conditions relating to the Wayleave which will be stated on or referred to on the Wayleave. Such conditions may include:
- 3.5.4.1 Specific working conditions required in terms of the Occupational Health and Safety Act (Act no 85 of 1993);
 - 3.5.4.2 Methods of Work execution in protected roads and precincts; and,
 - 3.5.4.3 Reinstatement requirements.
 - 3.5.4.4 A Wayleave Work Permit must be obtained before any approved Work may be done in the public road reserves.
- 3.5.5 To obtain a Wayleave, a Wayleave application form must be submitted, together with:
- 3.5.5.1 A traffic control plan showing how vehicular and pedestrian traffic will be accommodated during the execution of the Works in the public road reserves, where applicable.
 - 3.5.5.2 Digital copies of the design drawing/plans showing details of the proposed Work.
 - 3.5.5.3 Subject to 3.5.7 below, proof of payment of the required processing and inspection fee(s)..
 - 3.5.5.4 Proof of appointment of Professional Engineer or Technologist appointed to monitor the construction and Reinstatement and to provide a Completion Certificate once completed.
 - 3.5.5.5 Proof of valid, appropriate and sufficient public liability insurance and indemnity insurance.
- 3.5.6 Details required on the design drawing referred to in 3.5.5.2 are:
- 3.5.6.1 A clear depiction of the proposed Work.
 - 3.5.6.2 Indication where Services are to be installed and the depth of the Service below the surface level of the relevant portion of the public road reserves.
 - 3.5.6.3 Distance of the Service from the public road reserves boundary (i.e. the property boundary).
 - 3.5.6.4 Position and extent of all structures, including underground structures such as manholes, chambers and junction boxes.
 - 3.5.6.5 The location of all other Services in the public road reserves in relation to the proposed services to be installed. Services are located by obtaining information from the Service Agents within the Council and by doing cross-cuts where required. The use of cross cuts, as explained in paragraph 3.14, is strongly recommended.
 - 3.5.6.6 A Wayleave Work Permit will only be issued once all the requirements have been complied with and will be subject to any conditions specified in Section 3.3 and issued in terms of this Policy.
- 3.5.7 When the Wayleave Applicant is an Internal Council Department, then the Wayleave Applicant or Wayleave Holder is responsible and shall provide a written assurance that they will be responsible for obtaining the deposit or proof of sureties (see 3.5.5.3) and the appointment, either internally or externally, of a suitably qualified engineer to supervise the project (see 3.5.5.4) that are required to protect the Council's interests.
- 3.5.8 The application for a Wayleave must be submitted timeously to ensure that the Wayleave can be issued before the Work is programmed to start.

WORK BEING CARRIED OUT IN THE PUBLIC ROAD RESERVE OR ON MUNICIPAL LAND WITHOUT A WAYLEAVE MUST BE REPORTED TO THE SERVICE CO-ORDINATOR AND WILL BE STOPPED BY THE COUNCIL OFFICIAL ON SITE.

A copy of the Wayleave Work Permit and other supporting documents as defined must therefore always be on site when Work is being done in the public road reserves and on Municipal Land.

- 3.5.9 The Service Co-ordinator will strive to limit the duration of the application review approval process to thirty (30) working days.
- 3.5.10 The Wayleave Holder accepts full responsibility for all costs (Refer to Section 3.10) associated with and resulting from the Work carried out in the public road reserves.
- 3.5.11 Only Work described in the Wayleave Work Permit may be executed. If the conditions on-site necessitate a deviation from the planned Work, the Service Co-ordinator must be informed before any work is done. These deviations may be in relation to the placement of the Service or the timing of the Works. The Service Co-ordinator may inform the Wayleave Holder of additional approvals that must be obtained from the Service Agents affected by the deviation as well as further requirements in terms of drawings and specifications. Work will only be allowed to continue once the Service Co-ordinator is satisfied that all the additional requirements have been met.
- 3.5.12 The Wayleave Holder must complete the Work within the time specified on the Wayleave Work Permit or the approved time extension.
- 3.5.13 A Wayleave Holder who fails to complete the Work within the specified time window will be given a two (2) day notice period to either complete the Work or apply for a time extension.
- 3.5.14 If upon expiry of the notice period referred to in 3.5.12 or 3.5.13 the Wayleave Holder is still in default, the Work will be stopped, and the Wayleave Holder will be given a further specific timeframe by the Quality Control Engineer to make the site safe. If the Wayleave Holder fails to do so the site may be made safe by the Quality Control Engineer, at the expense of the Wayleave Holder.

3.6 Existing Services and Planned Services

- 3.6.1 The Wayleave Applicant must submit Service drawings indicating the position of all Services in the area of Work with the Wayleave application form. This information is obtained from the relevant Service Agents.
- 3.6.2 Service Agents may require additional precautions relating to Work in the vicinity of their Services and must specify these in writing to the Wayleave Applicant and included in the approved wayleave conditions.
- 3.6.3 As part of the Undertaking/Indemnity on the Wayleave application form, the Applicant has to confirm that the necessary information has been obtained from the Service Agents and undertakes to adhere to the additional conditions laid down by the various Service Agents. The control section on the Wayleave application form, signed by the Service Agents, will serve as proof that the Internal Service Agents approved that a Wayleave Work Permit may be issued.
- 3.6.4 The Wayleave Applicant will verify with all Internal Service Agents whether future Work is planned for the area indicated in the Wayleave application. Such planned Work may dictate whether a Wayleave is approved and the conditions under which a Wayleave is approved. The planning horizon will depend on the planned life of the new Service as well as the Council's five-year Work plan.

3.7 Road Categories

3.7.1 All roads are classified into one of the functional categories described below. The functional category of a road determines the Backfilling and Reinstatement specifications applicable to that road.

3.7.2 The following definitions apply for the road categories:

Category	Road Type	Administration
1	National Roads Primary – (inter) provincial Urban Freeway/Motorways	SANRAL PGWC PGWC
2	Primary – (inter) provincial Major (inter) urban arterials	PGWC PGWC
3	(Inter) district connectors Minor (intra) urban arterials	PGWC PGWC
4	Major and minor collectors Inter neighbourhood distributors Intra neighbourhood distributors	PGWC Service Co-ordinator (STM) Service Co-ordinator (STM)
5	Residential streets	Service Co-ordinator (STM)

3.7.3 All roads will be categorised into one of the above by the Council. For a specific road, this information can be obtained from the Quality Control Engineer.

3.7.4 Work carried out on arterials, major collectors and central business district roads will be restricted to outside the following periods, namely from 6:30 to 09:00 and 15:30 to 18:00, to ensure the free flow of traffic during peak hours. These times apply seven days a week.

3.8 Restricted Roads

3.8.1 Over and above the road categories defined in Section 3.7 of this Code, certain roads are further classified as restricted roads (no-dig roads).

3.8.2 Restricted roads are roads across which no digging of trenches is permitted. A road is protected if it has been designated a restricted road by the Council. Roads are designated as restricted when they are of particular strategic importance (Categories 1 to 4 in the new road asset classification) or if they pose special engineering difficulties.

3.8.3 Any road that has been newly constructed, overlaid or resurfaced will be restricted for a seven (7) year period. A list of roads that falls in this category is available from the Quality Control Engineer.

3.8.4 If a road is restricted, it will be indicated as such on the Wayleave Work Approval/Permit.

3.8.5 Restricted roads may only be crossed using trenchless methods. If trenchless methods for some reason cannot be used, special permission to excavate must be obtained from the Quality Control Engineer.

These road crossings will only be allowed after hours (Monday to Fridays 6 pm – 6 am, Saturday 2 pm to Monday at 6 pm).

- 3.8.6 For the purpose of planning Work done by Service Agents, categories 4 and 5 may be regarded as unrestricted unless they have been newly constructed, overlaid or resurfaced and fall within the protected period and provided that the first 20m from an intersection with any other road category is considered to be restricted.

3.9 Protected Precincts

- 3.9.1 Works in protected precincts are subject to special trenching methods and care to ensure minimal damage to specialised and expensive material and furniture. The Quality Control Engineer will inform the Wayleave Applicant of the required methods and might request that a third-party contractor must be used to carry out the Work.
- 3.9.2 A list of protected precincts is available from the Senior Manager: Roads and Transport.

3.10 Costs and Tariffs

3.10.1 Administration, Supervision, Non-compliance and Illegal Works Tariffs

- 3.10.1.1 The administration and supervision fees are the tariff amounts that are payable by the Applicant upon submission of a Wayleave application form. These fee amounts will be determined by the Council on the recommendation of the Quality Control Engineer from time to time, as included in the Municipal Tariffs.
- 3.10.1.2 The administration and supervision fees cover the Council's costs for Work done by the Service Co-ordinator to process the Wayleave application and for regular site inspection to ensure compliance and attending to related queries from the Wayleave Holder.
- 3.10.1.3 The non-compliance Tariffs will be issued to the Wayleave Holder as applicable should Wayleave Holder deviate from the conditions and requirements of the approved wayleave.
- 3.10.1.4 The illegal Works Tariffs will be issued to any individual or organisation or Wayleave Holder as applicable should he/ she be found conducting Works in the road reserve or on Municipal Land without an approved wayleave or permission

3.10.2 Public Liability Insurance

- 3.10.2.1 The Council requires that the Wayleave Holder engage in the implementation of the Work in the road reserve and on Municipal Land must be in possession of an appropriate, valid and sufficient public liability insurance. It is an express condition of the Wayleave Holder indemnifies and holds the Council harmless against any claims, demands or losses incurred as a result of any work performed as applied for and approved the Wayleave.
- 3.10.2.2 Should the Wayleave Holder damage or leave any of the Council's Infrastructure Services unsafe and fail to notify the Council and rectify it timeously, the Council may rectify the damage using its own resources and materials, and the subsequent costs will be borne by the Wayleave Holder.

3.10.3 Reinstatement Cost

- 3.10.3.1 The total cost of the permanent Reinstatement on the site of the installation in terms of the Wayleave Approval/Work Permit will be borne by the Wayleave Holder.

3.10.4 Other Costs

- 3.10.4.1 Other costs can result from any of the following:
- 3.10.4.1.1 Damages to existing Services;
 - 3.10.4.1.2 Relocation of existing Services;
 - 3.10.4.1.3 Testing of Services and Backfills;
 - 3.10.4.1.4 Costs claimed by the Council's Municipal Traffic from external Service Agents for loss in revenue due to disestablished parking bays;
 - 3.10.4.1.5 Rentals (Lane rentals during construction and perpetual rental after completion of the Works); (See Tariff)
 - 3.10.4.1.6 Services rendered by the Service Co-ordinator in completing Work or altering Work to conform to Wayleave specifications; and
 - 3.10.4.1.7 Claims that may result from the Work. In this case, it is expressly recorded that the Wayleave Holder shall be responsible for any shortfalls in the Security deposit and insurances in respect of any claim arising from the execution of the Works;
 - 3.10.4.1.8 Any penalties or tariffs for Non-compliance and Illegal Works in terms of the Municipal tariffs (See Tariff) and as stated in this document.
- 3.10.4.2 All such costs will be borne by the Wayleave Holder. An additional 10% Wayleave Administration Fee will also apply.
- 3.10.4.3 A party wishing to dispute the costs charged to him as a result of any of the above reasons will do so at their own cost.

3.11 Traffic Control

- 3.11.1 It is the responsibility of the Wayleave Holder working in the public road reserves to ensure that all laws regarding traffic, safety, traffic signs and barricading are complied with while executing Work.
- 3.11.2 The Wayleave Holder working in the public road reserves shall, therefore, take all necessary measures and provide all necessary facilities to ensure an adequately safe and easy passage for traffic and pedestrians through areas in which Work is in progress, or is incomplete.
- 3.11.3 The Service Co-ordinator can request that a traffic management plan be submitted Manager: Transport, Roads and Stormwater for approval. Any such Approved Traffic Management Plan shall be kept available on site.
- 3.11.4 Traffic signs and barricading shall be done according to the latest edition of the Southern African Development Community Roads Traffic Signs Manual.

- 3.11.5 The Wayleave Holder must contact the relevant traffic authority to ensure that all requirements have been met for the particular location where the Work is being done and whether points-men will be required.
- 3.11.6 The importance of adequate traffic signs and barricading is emphasised. These measures are intended to ensure the maximum safety for motorists, pedestrians and workers and also the minimum disruption of vehicles and pedestrians. Worksites must be properly barricaded and signed irrespective of how long the Work will last. The safety precautions must be maintained for the full time that risks exist in the public road reserves due to Work being performed in the public road reserves.

3.12 Road Closure

- 3.12.1 The granting of a Wayleave does not give the Wayleave Holder the authority to close the road completely to traffic. Methods of construction and programmes of Work must, therefore, be determined on the basis that no road, or portion of the road, may be completely closed to traffic for any considerable period.
- 3.12.2 In exceptional circumstances, permission may be granted for the closure of a road or portion of the road to traffic. The Wayleave Holder must apply to the Council separately for approval two weeks prior to the road being closed. A road closure will be approved for a specific period only, i.e. from and to a specific time on a specific date and is only valid for that specific period. If the Work is not carried out in that period, an application for a new road closure will have to be made.

3.13 Lane Rental

- 3.13.1 Lane rental refers to the rental of space in the public road reserves for the storage of construction materials, site offices or the closure of lanes for a period exceeding two weeks.
- 3.13.2 Lane rental is managed by the Council's Roads and Transportation Division.
- 3.13.3 The rates for Lane Rentals are to be set by the Council and will be included in the tariffs.

3.14 Preliminary Works and Cross-Cuts

- 3.14.1 In respect of all preliminary Work requested by the Service Agents and cross-cuts, the specifications from the relevant Service Agents and in this document must be adhered to before Work will be allowed to start. Such requests include inter alia that:
 - 3.14.1.1 The Municipal Traffic Department must always be notified in writing seven (7) working days in advance by the Wayleave Holder.
 - 3.14.1.2 The Service Co-ordinator and the contact person of each Service Agent involved must be informed 48 hours prior to commencing with the Work by the Wayleave Holder.
 - 3.14.1.3 Alternatively, notice periods specified by the Service Agents must be adhered to.
 - 3.14.1.4 The Municipal Traffic Department must be requested to remove parking meter heads where Work necessitates the temporary disestablishment of parking bays with the due agreement for compensation in loss of revenue where applicable.
- 3.14.2 The Applicant may be required to do cross cuts in the area where Work is planned. The purpose of cross cuts is to establish and confirm the position of Services in areas where the information on Services are unclear.

- 3.14.3 A cross-cut is done by excavating a trench that runs from the verge of the road up to the property boundary, perpendicular to the normal direction of Services. Excavation must always be done by hand.
- 3.14.4 The minimum depth of the cross-cut trench is 1 meter below the lowest point of the public road reserves.
- 3.14.5 A separate Wayleave Work Permit approval needs to be obtained for prior preliminary or cross-cut Work to be undertaken.
- 3.14.6 A non-refundable Roadway Open Trench Fee will apply as well as outlined in the Municipal Tariffs.

3.15 Excavations

The Wayleave Holder shall be responsible for ensuring that:

- 3.15.1 The area that is excavated must always be kept to a minimum. The width of the trench must be uniform in length and depth; in other words, the sides must be parallel and vertical. The top of the trench must be cut with a saw to ensure smooth, uniform edges.
- 3.15.2 All excavations must comply with the statutory requirements for health and safety. The Wayleave Holder must pay specific attention to:
 - 3.15.2.1 Excavations must be executed according to the Occupational Health and Safety Act referred to in Section 5.
 - 3.15.2.2 Excavations deeper than 1.5 m must be shored or V-cut according to the Occupational Health and Safety Act.
 - 3.15.2.3 Excavations deeper than 1.5 m must be registered with the Department of Labour prior to commencement of the Work. The registration includes the scope of the Work, depth of the trench and the construction method (shoring or V-cut method according to the Occupational Health and Safety Act).
- 3.15.3 The minimum depth that any Service may be placed under a road is 800 mm measured from the level of the surfacing of the road to the top of the Service. The minimum depth at any other place in the public road reserves, e.g. on a verge, is also 800 mm measured from the level of the surfacing of the road and not from natural ground level. Services not subject to being laid at a specific grade such as water pipes and cables should not be placed at depths in excess of the 800 mm as this could interfere with future Services that has to be laid at a specific grade, such as sewers and stormwater pipes.
- 3.15.4 All excavated material and equipment must be placed and demarcated in such a way as to cause the minimum disruption to vehicles and pedestrians.
- 3.15.5 The view of motorists must at all times be kept clear of any obstructions such as excavated material, road signs or hoardings.
- 3.15.6 Safe passage must be kept open for pedestrians at all times.
- 3.15.7 Excavation areas must be clearly demarcated with warning signs that allow ample time for motorists and pedestrians to alter their routes.
- 3.15.8 The Wayleave Holder is held responsible for any damage to existing Services.

Services, indicated on the drawings or on-site by representatives from the relevant Service Agents, must be opened by careful hand excavating. If the Services cannot be found, the relevant organisation must be contacted again for further instructions. Under no circumstances may a Wayleave Holder excavate with mechanical equipment before known Services have been found and marked. When found, Services must be marked and protected or supported as required by the owner. If Services need to be relocated, instructions from the owner must be followed carefully. The Wayleave Holder will be responsible for all relocation costs. If any Service is damaged as a result of the Work, the relevant Service Agent and the Service Co-ordinator must be contacted immediately.

- 3.15.9 Under no circumstances will the Council be held liable for any incorrect information provided by any external service Agent or for any damages, losses and claims resulting from such incorrect information.
- 3.15.10 Adequate preventative measures must be taken to ensure that no water (e.g. due to rain) flows into the open trenches since this will result in the weakening of the structural layers of the road. Any water that is present in the trenches must be pumped out before Backfilling. Water must be pumped into the stormwater system and not into sewer manholes. Any material that has become wet must be removed from the bottom of the trench before Backfilling.
- 3.15.11 The Wayleave Holder must prevent foreign materials from entering the drains and ensure that silting does not occur either from pumping operations or as a result of rain. If any silting or other contamination does occur, the Wayleave Holder must clean the drains or request the Service Co-ordinator to do it at the cost of the Wayleave Holder.
- 3.15.12 All re-usable materials such as concrete blocks, slabs, kerbs, gutters, channels and stormwater inlets must be removed with care and re-used if possible. Any surplus material must be returned to the Roads and Transportation stores. The address will be available at the Service Co-ordinator.
- 3.15.13 If any street furniture (e.g. street names, traffic signs, bus shelters, etc.) have to be removed, arrangements must be made with the relevant authority for the removal, storage and re-erection. The cost specified by the relevant authority will be for the Wayleave Holders account.
- 3.15.14 Where excavations are made through entrances to properties, access must be maintained by using steel plates, planks or other temporary bridges of sufficient strength that are adequately secured against movement. The occupants of the properties must be kept informed at all times of how their accesses will be affected.
- 3.15.15 The cleaning up of the construction site and the Reinstated to its previous condition is considered part of the Work and must be completed within 14 days after Reinstatement of the trench has been done. If the Wayleave Holder fails to do so, action will be taken by the Council as indicated in Sections 3.5.12 – 3.5.14.
- 3.15.16 Where a roadway is crossed, a non-refundable Roadway Open Trench Fee will apply as well as outlined in the Municipal Tariffs.
- 3.15.17 Where a road crossing is planned and executed the Wayleave Holder shall provide three 110mm diameter sleeves and one 160mm diameter sleeve.
- 3.15.18 Road crossing to be clearly mark and painted in yellow on sidewalk.
- 3.15.19 Backfilling of road crossings: excavated material CANNOT be used to backfill road crossing trenches. The Wayleave Approval will specify the acceptable backfilling material.

All excavated material must be removed from site before backfilling to avoid reuse.

3.16 Trenchless Methods

- 3.16.1 If trenchless methods are used, disruption of traffic flow and pedestrian movements can be reduced considerably or totally eliminated. However, it is crucial that the Wayleave Holder using such methods must have all the necessary equipment and expertise to complete the Work successfully. The trenchless method can be used for all road categories but shall be used for all roads classified as "Restricted" (Refer to Sections 3.7 & 3.8).
- 3.16.1 The position of existing Services must be located accurately. If any Services are damaged, the Wayleave Holder will be responsible for all costs.
- 3.16.2 The depth to the top of any tunnel that is drilled for the installation of new Services must be at least 800 mm measured from the lowest level of the road surfacing.
- 3.16.3 Where a directional drilling is planned and executed the Wayleave Holder shall provide an additional sleeve for future municipal use.
- 3.16.4 Direction drilling to be clearly marked and painted in yellow on sidewalk.

3.17 Emergency Work

- 3.17.1 Emergency Work is defined as any Work that is required to prevent or end a dangerous situation, to prevent or end an unplanned interruption in the supply of a Service, or to avoid any substantial losses. It is important to note that a lack of proper planning of Work to be carried out will not justify Emergency Work, and such activities will be stopped by the Service Co-ordinator.
- 3.17.2 A categorised list of Emergency Work will be maintained by the Service Co-ordinator. It will serve as a guideline for Service Agents as well as the Service Co-ordinator in determining whether Work is an Emergency.
- 3.17.3 The Service Co-ordinator will provide an emergency number for the use of Service Agents that requires information on the position of Services in the area where Emergency Work is to be carried out.
- 3.17.4 The Service Co-ordinator must be notified in writing within one working day from commencing with Emergency Work and an Emergency Wayleave application submitted timeously. The Emergency Wayleave application option and process must be used and followed as state in the Wayleave application form. The Emergency notification document can be obtained from the Service Co-ordinator. If the Service Co-ordinator is not notified within 24 hours from the first working since the time the Emergency Work was discovered, this work may be regarded as Illegal and penalised as applicable in the approved Council Tariffs.
- 3.17.5 The emergency notification must always be certified by an Authorised Agent of the Service Agent as an emergency situation that requires their immediate attention.
- 3.17.6 Emergency Work must be done in accordance with all procedures as set out in paragraph 3.15 above and specifications applicable to the type of Work as set out in the Municipality's specifications.
- 3.17.7 Backfilling must be done immediately, and full Reinstatement of the area must be done as soon as possible in accordance with the provisions of paragraph 3.19 below.

- 3.17.8 The responsibility remains with the Service Agent to ensure that their drawing information is updated according to the alterations made during the Emergency Work.

3.18 Routine Maintenance Work

- 3.18.1 Routine Maintenance Work is defined as all types of Work involved with maintaining the Services in the public road reserves and does not require excavation, traffic control or Reinstatement of the public road reserves as part of the Work.
- 3.18.2 A categorised list of Routine Maintenance Work will be maintained by the Service Co-ordinator. It will serve as a guideline for Service Agents as well as the Service Co-ordinator in determining whether Work is Routine Maintenance Work.
- 3.18.3 Such Work can include inter alia:
- 3.18.3.1 Any Work that relates to maintaining the vegetation in the road reserve through cutting planting, removing or relocating of plants.
 - 3.18.3.2 The placement of advertising material on or within structures pre-erected for that purpose.
 - 3.18.3.3 Temporary diversion of traffic for public events, i.e. sport, mass action, parades.

3.19 Backfilling and Reinstatement

- 3.19.1 Any trenching activity disturbs the structural integrity of a road or footway. Backfilling and Reinstatement must, therefore, be done in such a way as to ensure that the reinstated trench and its immediate surroundings do not fail structurally, thus resulting in road user discomfort and increased costs.
- 3.19.2 Backfilling refers to the replacement of the structural layers in the trench or excavation and includes the base, sub-base, selected subgrade and subgrade, but exclude the surfacing.
- 3.19.3 Reinstatement refers to replacing the bituminous surfacing or paving blocks in the case of roads, or the paving blocks, paving slabs, bituminous surfacing or grass in the case of footways and verges.
- 3.19.4 Backfilling must in all cases be done by the Wayleave Holder in accordance with the Council's specifications. The Service Agent is responsible for the maintenance of the site in a safe condition until the final Reinstatement has been done.
- 3.19.5 Permanent Reinstatement must be done by all external Service Agents within five (5) working days. Reinstatement of the public road reserves will be done by the Council's Roads, Transportation and Stormwater Sub-Unit only for internal Council Service Agents, upon receipt of a notification from the respective Municipal Department that the Work has been completed.
- 3.19.6 The Wayleave Holder must obtain prior written approval from the Council's Roads, Transportation and Stormwater Sub-Unit for the project specification to be used for backfilling public road reserves. The proposed specification shall be submitted to the Council's Roads, Transportation and Stormwater Sub-Unit, who shall provide written comments on the specification, or an alternative specification, within seven working days after the receipt of the request.

- 3.19.7 Permanent Backfilling and Reinstatement done by the Wayleave Holder will be subject to a guarantee period of one year based on the performance specifications described in the specifications document.
- 3.19.8 If the Reinstatement done by the Wayleave Holder fails during the one-year guarantee period, the Wayleave Holder will be required to rectify the situation within 14 days of notification. If the Wayleave Holder fails to rectify it, then the Quality Control Engineer will carry out the permanent Reinstatement at the applicable rates defined by the Council and will deduct the costs from the security deposit of the Wayleave Holder.
- 3.19.9 Temporary Reinstatement must be done where the Wayleave Holder leaves the site with the view of returning to complete the Work. The Wayleave Holder must maintain this temporary Reinstatement.
- 3.19.10 The Wayleave Holder may not leave the site for more than fourteen days without permanently reinstating the site.
- 3.19.11 If a Wayleave Holder who leaves the site unattended for more than the period specified in 3.19.10, a penalty fee will be charged. The amount will be determined by the Council.

3.20 Certificate of Completion

- 3.20.1 On completion of the Work, the Professional Engineer appointed by the Wayleave Holder must furnish the Service Co-ordinator as soon as practical, with the Completion Certificate with information as maybe required by the Council to know the exact location and condition of the Service install in/ on its land. The Quality Control Engineer will then set up a site meeting with the Wayleave Holder to carry out an inspection and will sign off the Certificate of Completion if all requirements have been met. The 12-month guarantee period for Reinstatements by the Wayleave Holder then commences.
- 3.20.2 Completion of the Work means that all Work has been completed, the Reinstatement has been done by the Wayleave Holder and that all materials, equipment and rubble have been removed and the site is completely cleared and cleaned. Furthermore, it requires that all applicable documentation and as-built drawings as specified on the Wayleave form have been handed to the Service Co-ordinator for recording.
- 3.20.3 If Work involves more than one street link (street block), then a Completion Notice must be submitted after completion of each phase of the Work.

3.21 Policy Enforcement

- 3.21.1 Council reserves the right to exercise its discretion in the implementation and enforcement of this Policy.
- 3.21.2 Notwithstanding any penalty or tariff or remedy expressly provided for in this Policy; the Council reserves the right to exercise any other legal remedy at its disposal to enforcing this Policy.

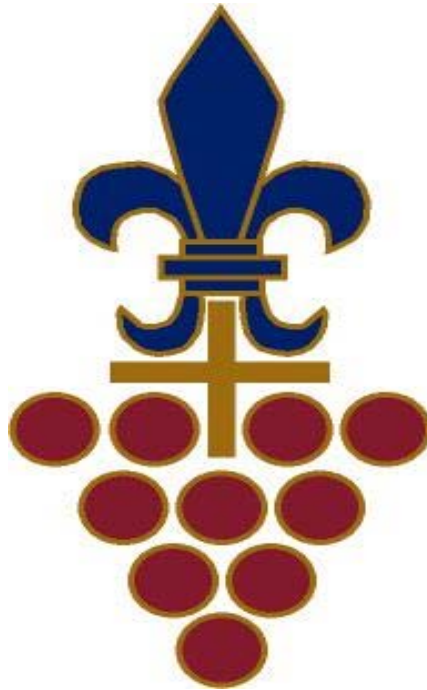
3.22 Exemption, Appeal and Revoking

- 3.22.1 The Accounting Officer may, upon written motivation by a Wayleave Applicant or Wayleave Holder or the Wayleave Service Co-ordinating Department, and after having considered any comment and advice on such motivation by other interested parties, authorise a deviation from this Policy or revoking of an approved wayleave.

Such deviation or revoking shall be subject to such conditions as the Accounting Officer may stipulate in writing.

- 3.22.2 The Accounting Officer may authorise an amendment to any conditions imposed by the Council in respect of a Wayleave Approval, provided that an application for such amendment shall be referred to all interested and affected parties for comment, which comments shall be duly considered by the Accounting Officer.
- 3.22.3 Any person affected by or having an interest in the administration of this Policy shall have a right of appeal as determined in terms of Section 62 of the Local Government Municipal Systems Act in respect of any decision taken by the Council.

STELLENBOSCH MUNICIPALITY



WARD COMMITTEE POLICY

2024-2025

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Policy and Procedures for Ward Committees

Compiled in terms of the Local Government: Municipal Structures Act, 117 of 1998; Local Government: Municipal Systems Act, 32 of 2000 and 2005 DPLG Guidelines

Preamble

WHEREAS the Municipality is committed to encouraging the involvement of communities and community organisations in its affairs.

WHEREAS the Municipality is a municipality with an executive mayoral system combined with a ward participatory system as set out in section 9(d) of the Act.

WHEREAS the Council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system.

IT IS THEREFORE RESOLVED by the Council as follows.

Definitions

In this Policy and Procedures, a word or expression has the meaning assigned to it in applicable national legislation; otherwise, it has the meaning set out below:

“the Act” means the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

“Council” means Council of Stellenbosch Municipality or the Stellenbosch Town Council;

“election officer” means the person in charge of the election of ward committee members at an election meeting, which person must be an official of the Municipality or an impartial person appointed by the Municipality for this purpose;

“Executive Mayor” means [insert];

“geographical area” means a portion of the ward (e.g. a block of streets) to be served by a ward committee member or more than one ward committee member;

“Mayoral Committee” means [insert];

“Municipality” means Stellenbosch Municipality;

“nominee” means a person nominated in terms of clause 5 for election to a ward committee by a registered voter residing in that ward;

“out-of-pocket allowance” means out of pocket allowances to be paid to members of ward committees in respect of their participation in the activities of the ward committees as contemplated in clause 73(5)(c) of the Act; **“Policy and Procedures”** means this document;

“resident” means a resident of the ward for which the ward committee was established; and

“Speaker” means the Speaker of the Council.

CHAPTER 1 ESTABLISHMENT AND ELECTION

1. Establishment

With effect from a date set by the Municipality, ward committees will be established for all wards.

2. Status of ward committees

- (1) The object of a ward committee is to enhance participatory democracy in local government.
- (2) A ward committee:
 - (a) is an advisory body;
 - (b) is a representative structure of the ward;
 - (c) is an independent committee of the community in a ward;
 - (d) is impartial and performs its functions without fear, favour or prejudice;
 - (e) is not politically orientated;
 - (f) as a representative structure of the community, is accountable to the community; and
 - (g) is an integrative umbrella body responsible for coordination of ward developmental initiatives, promotion of accountability and social cohesion.

3. Composition of ward committees

- (1) A ward committee will comprise of the ward councillor representing that ward in the Council and not more than 10 other persons elected in accordance with clauses 6 to 10. Gender equity and diversity of interests will be pursued by the election officer. This will be done by drawing the attention of the voters at the start of an election meeting to the importance of:
 - (a) striving for equal representation of men and women on the ward committee; and
 - (b) having representatives for different communities within the ward on the ward committee in the case of a geographical representation system.
- (3) The Municipality must appoint ward administrators to fulfil the administrative and/or secretarial duties of a ward committee.
- (4) A ward councillor may delegate in writing the chairing of a meeting in his/her absence to a proportional representation councillor or any member of the ward committee.
- (5) A ward committee may extend a standing invitation to a maximum of two individuals who they feel will contribute to a better representivity of the ward committee, as observers to the ward committee.

- (6) The observers mentioned in sub-clause (5) above will have no voting rights during ward committee meetings.

4. Decision on type of ward committee

- (1) When a new ward committee is to be established, the Municipality must determine beforehand whether the particular ward warrants a single election following the geographical representation system, taking into account the diversity of communities as well as the geography of that ward.
- (2) The administration of the Municipality, after consulting with ward councillors, must make a recommendation to the Council in respect of the type of election system to be used for each ward. The Council will decide on the type of election system to be used for each ward.
- (3) In the case of a geographical representation system, the Municipality, in consultation with the ward councillors, must determine beforehand how many ward committee members will be representing each geographical area, taking into consideration the pro-rata numbers of registered voters in each voting district.
- (4) The ward councillor, in consultation with residents, must determine the number of the geographical blocks for the ward taking into consideration the distribution of registered voters in the area.

5. Nomination

- (1) Before the Municipality calls for nominations for a general election of ward committees, an information campaign must be undertaken to inform the public and councillors on all aspects of the election.
- (2) In the case of a geographical representation system, only nominations in respect of and made by a registered individual residing in the particular geographical area will be valid.
- (3) The Municipality must:
 - (a) publish a call for nominations for candidates for ward committee elections in one or more of the local newspapers circulating in the Stellenbosch municipal area at least 45 days before close of nominations; and
 - (b) advertise the call for nominations on notice boards in municipal buildings and municipal libraries for a period of at least 30 days.
- (4) A nomination must be accompanied by:
 - (a) a written acceptance of the nomination by the nominee in the prescribed format; and
 - (b) a copy of the ID document or ID card of both the proposer and nominee.

6. Election criteria

To be elected as a member of a ward committee, a person:

- (a) must be a registered voter in the ward concerned;

- (b) may not be a member of the Council;
- (c) may not be in the full-time employment of the Municipality;
- (d) may not, on and after the date of nomination, be in arrears to the Municipality for rates and service charges for a period of more than three months;
- (e) may not be someone who, after February 1997, has been convicted of an offence and sentenced to imprisonment for a period of not less than 12 months without the option of a fine;
- (f) may not be someone of unsound mind who has been declared so by a competent court; and
- (g) may not be an insolvent or unrehabilitated insolvent.

7. Election meeting

- (1) Elections will be held according to the type of election system determined by the Council for each ward in terms of clause 4 above.
- (2) On determining the election meeting venue (or venues, in the case of separate meetings), the Municipality must take into account, *inter alia*:
 - (a) the input of the ward councillors and communities concerned;
 - (b) distances for voters to travel;
 - (c) the needs of minority or vulnerable groups to be accommodated on the ward committee; and
 - (d) the existence or not of separate communities within the ward with dissimilar needs.
- (3) After the nominations have closed, the Municipality must:
 - (a) convene an election meeting for and within each ward after confirmation of the election date with the relevant ward councillor; and
 - (b) make public the date, time and place of a ward election meeting by way of official notice in local newspapers as well as loud-hailing in the relevant wards using all the official languages of the province, as well as through other means of public communication determined by the Council.
- (4) Only residents who are registered voters in the ward concerned may attend and vote at the meeting. Municipal officials and members of the media may attend the meeting but may not vote at the meeting.
- (5) The ward election meeting must be chaired by the election officer.
- (6) Provision must be made for illiterate persons, where applicable.

8. Election procedure

- (1) The ward councillor, if present, may welcome the voters and the candidates and must then take a seat amongst those present at the meeting and refrain from any interference with the proceedings.
- (2) The election officer will then take control of the voting process and explain

the procedure to be followed.

- (3) The nominees:
 - (a) must be introduced by the election officer; and
 - (b) may then be allocated, on an equal basis, time to address the meeting.
- (4) After the nominees for a geographical area have been introduced, the election officer will call for a vote on those nominees.
- (5) If only one person was nominated, the election officer must declare that person elected.
- (6) The election officer must declare elected the nominee who receives a majority of the votes (50% plus one) cast.
- (7) If no nominee receives a majority of the votes cast, a second vote must be taken on the three nominees that received the highest number of votes in the first vote.
- (8) If no nominee receives a majority of the votes cast in the second vote, a third vote must be taken on the two nominees that received the highest number of votes in the second vote.
- (9) If the two nominees receive exactly the same number of votes after the process in sub-clause (8) above, the election officer must determine the elected person by the draw of lots.
- (10) Once all vacancies have been filled, the election officer must indicate to those present their right to appeal, as follows:
 - (a) any such appeal must be lodged with the office of the Speaker within seven days of the election;
 - (b) appeals will be dealt with by an independent person appointed for this purpose by the Speaker and agreed to by the appellant. The findings of the independent person will be binding.
- (11) The ward councillor may at this point in time take control of the meeting to thank everybody present, congratulate the successful candidates and close the meeting, should he/she so wish.

9. Voting

- (1) Each community member present may cast one vote for one nominee residing in his/her geographical area.
- (2) Voting will be by ballot paper unless 75% or more of the voters decide to vote by show of hands. This may be determined for the meeting as a whole or for each geographical area separately.
- (3) Where voting is done by show of hands, the nominees for each geographical area must leave the hall for the duration of the election with respect to that geographical area. Informed by previous experiences, the Municipality is kindly advised to use secret ballot in order to avoid any disruptions and intimidation tactics we experienced in the past.
- (4) The ward councillor may vote for a nominee in his/her geographical area.
- (5) The ward councillor may not, before or during the election meeting, influence or campaign for the election of ward committee members.

Election (voting) process at election venues

9.1 The elections will be conducted in accordance with the election (voting) process.

9.2 Only registered voters, whose names appear on the voters' roll of the Ward, where election of a particular Ward Committee are conducted will be eligible to participate in the elections of the particular Ward Committee.

9.3 A registered person can only vote for one organisation/sector and/ one geographical block representative during the election process of a particular Ward Committee.

9.4 A minimum of not less than 2 (two) organisations/sectors to be elected as members of a particular ward committee whilst the balance must be elected from geographical blocks.

9.5 The ratio between organisations/sectors and geographical block representation, also taking into consideration 9.4 above, will be determined by the newly elected Ward Councillor, in consultation with the appointed election officer, taking into consideration the nominations received for the particular ward, upon finalising the list of nominations.

CHAPTER 2**TERMS OF OFFICE, VACANCIES AND DISSOLUTION****10. Term of office**

- (1) The term of office for a ward committee will run concurrently with that of the Council up to the day of the next municipal elections.
- (2) Members of a ward committee will vacate office when a new Council is declared elected.
- (3) The vacation of office by a ward councillor does not affect the term of office of the 10 members elected in accordance with clauses 5 to 9.
- (4) A ward committee member may be re-elected, subject to the above sub-clauses.

11. Dissolution

- (1) The Council may, by notice addressed to a ward committee, dissolve the ward committee when:
 - (a) it fails to meet three consecutive times as per schedule of meetings;
 - (b) a majority of members, in terms of a vote taken at a ward committee meeting, recommends to the Council that the ward committee be dissolved; or
 - (c) maladministration, fraud, corruption or any serious malpractice has occurred or is occurring in the ward committee.
- (2) The Council must give prior notice to a ward committee of the intention to dissolve the ward committee subject to a right to reply within 14 days.

12. Termination of membership

The membership of a ward committee member will be terminated if that member:

- (a) resigns in writing;
- (b) is no longer qualified, in terms of clause 6 above, to be a member of a ward committee;
- (c) is removed from office by the Speaker in terms of clause 13; or
- (d) dies.
- (e) Relocates to another ward

13. Removal from office

The Municipal Council may remove a member of a ward committee from office, after consideration of the Speaker's recommendation to Council, based on an internal investigation by the office of the Speaker. Said internal investigation must be based on the "Audi Alteram Partem" rule. Grounds for removal as follows: Municipal Council, upon recommendation by the Speaker, can remove a member of a ward committee from office if that member:

- (a) fails to attend three consecutive meetings without obtaining leave of absence from the ward committee;
- (b) deliberately fails to adhere to meeting procedures or is guilty of gross misconduct during ward committee meetings;
- (c) is involved in proven and malicious activities undertaken solely to undermine the authority of the Council or the ward councillor; or
- (d) is engaged in corruption or deliberately fails to disclose a material conflict of interest.

14. Filling of vacancies

- (1) The Speaker must fill the vacancy by declaring elected the person who received the second highest number of votes in the geographical area concerned during the election held in terms of clause 8.
- (2) If nobody can be declared elected in terms of sub-clause (1) above, the ward committee may, by means of an information campaign in the relevant geographical area, call for qualifying nominations from that area, consider the nominations received and by a majority vote of the members present, fill the vacancy through a process of co-option.
- (3) The intention to fill a vacancy through a process of co-option must be placed on the ward committee's agenda beforehand, and the agenda must be circulated to members at least seven days before the meeting.
- (4) The geographical area representation of the member who vacated his/her position must be taken into account when filling a vacancy.
- (5) A person co-opted as a ward committee member must comply with the criteria stipulated in clause 6 above.
- (6) The ward committee vacant post will be filled within a month after the vacancy has occurred.

CHAPTER 3

POWERS AND FUNCTIONS AND CONDUCT OF MEMBERS

15. The role of the Speaker

The Speaker:

1. Must ensure effectiveness and functionality of ward committees and other public participation processes in terms of section 37(k) of the Municipal Structures Amendment Act (2021);
 2. Must ensure that ward committees are established within hundred and twenty (120) days after the election of municipal councils in line with The hundred and twenty (120) days are calculated from the day on which the Independent Electoral Commission (IEC) declares the results of the Local Government Elections;
 3. If the Municipality fails to establish ward committees, the Speaker must write a letter to the MEC for Local Government requesting extension. The MEC is required in terms of section 73 of the amended Structures Act to reply and indicate whether the extension has been granted or not within fourteen (14) days.
- (1) is the patron/custodian of ward committees;
 - (2) must ensure that ward participatory structures are established in line with the set guidelines and applicable legislation;
 - (3) must in collaboration with ward councillors regulate and monitor the frequency of ward committee and community report-back meetings;
 - (4) must through his/her office ensure functionality of ward committees;
 - (5) must ensure that the local government environment is conducive to active citizen participation in governance at local level;
 - (6) must ensure ongoing training and capacity building programmes; and
 - (7) must set deadlines for submission of ward committee reports.

16. Powers and functions of ward committees

- (1) A ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the Council, the Mayoral Committee or the Executive Mayor.
- (2) The following functions and powers are delegated to ward committees by the Council in terms of clause 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000):
 - (a) to serve as an official specialised participatory structure in the Municipality;
 - (b) to create formal unbiased communication channels as well as co-operative partnerships between the community and the Council. This will be achieved by:
 - (i) advising and making recommendations to the ward councillor on matters and policy affecting the ward;
 - (ii) assisting the ward councillor in identifying challenges and needs of residents;

- (iii) disseminating information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;
 - (iv) receiving queries and complaints from residents concerning municipal service delivery, communicating these to the ward councillor and through him/her to the Council;
 - (v) ensuring constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums; and
 - (vi) interacting with other forums and organisations on matters affecting the ward; and
- (c) to serve as a mobilising agent for community action within the ward. This may be achieved by:
 - (i) attending to all matters that affect and benefit the community;
 - (ii) acting in the best interest of the community; and
 - (iii) ensuring the active participation of the community in:
 - (aa) service payment campaigns;
 - (bb) the integrated development planning process;
 - (cc) the Municipality's budgetary process;
 - (dd) decisions about the provision of municipal services; and
 - (ee) decisions about by-laws.
- (3) No executive powers will be delegated to ward committee members.
- (4) A ward committee majority may express dissatisfaction to the Speaker in writing on the non-performance of a ward councillor.

17. Subcommittees

- (1) A ward committee may establish one or more subcommittees necessary for the performance of its functions and may involve organisations more broadly.
- (2) A ward committee must:
 - (a) appoint the members of such a sub-committee;
 - (b) appoint the chairperson of such a sub-committee from amongst its members; and
 - (c) determine the function of such a sub-committee.
- (3) Meetings of the ward committee and its sub-committees may serve as a ward forum for major discussions.
- (4) Stakeholders in the ward may apply to the ward committee to participate in sub-committees that are relevant to their fields of interest and to their day-to-day functioning as a sector.

18. Conduct of members

A member of a ward committee:

- (a) must perform the functions of the committee in good faith and without fear, favour or prejudice;
- (b) may not use the position or privileges of a member for private gain, or to improperly benefit another person;
- (c) may not act in any other way that compromises the credibility, impartiality, independence or integrity of the committee;
- (d) must adopt the principle of accountability to the community and the Council regardless of political affiliation;
- (e) must be accessible to the community and ensure that all role players can relate to the process and the issues at hand and are able to provide their input in respect of the processes of the ward committee;
- (f) must adopt the principle of transparency to promote openness, sincerity and honesty among all the role players in a participative process and promote trust and respect for the integrity of each role player and a commitment by all to the overriding objectives of the process in the interest of the common good;
- (g) must recognise diversity with empathy for the differences associated with race, gender, religion, ethnicity, language, age, economic status and sexual orientation;
- (h) must consider all views and opinions in the process of community participation. Special effort should be made to include previously disadvantaged persons and groups, including women and youth in the activities of the ward committee; and
- (i) must provide an apology with a valid reason to the chairperson of the committee or the ward administrator if he/she cannot attend a meeting.

CHAPTER 4**WARD COMMITTEE MEETINGS****19. Chairperson**

- (1) Subject to clause 3(4) above, ward committee meetings are convened and chaired by the ward councillor.
- (2) Members of the ward committee must, well in advance of a ward committee meeting, not less than 72 hours prior to the meeting submit substantive items to be discussed to the chairperson.
- (5) The chairperson will be responsible for preparing an agenda for ward committee meetings.
- (6) The chairperson will determine when and where a ward committee meets, subject to sub-clause (5) below.
- (7) A ward committee should meet on a monthly basis, but must meet at least quarterly.

20. Purpose of ward committee meeting

- (1) The purpose of ward committee meetings is:

- (a) For ward committee members to raise, formulate and table matters affecting the ward or geographical area / sector
 - (b) for the ward councillor to report on:
 - (i) matters decided by the Council; and
 - (ii) initiatives, information, campaigns and programmes of the Council;
 - (c) to discuss complaints received by ward committee members on municipal service delivery in the ward; and
 - (d) to formulate views and action plans on the above matters.
- (2) Number of meetings
- (a) at least two ward committee meetings per quarter; and
 - (b) two (2) public meetings per calendar year with one meeting during the first half of the year and the other during the second half of the year.

21. Quorum and decisions

- (1) 50% plus one of the serving ward committee members must be present before a vote may be taken on any matter.
- (2) A ward committee must endeavour to adopt its decisions on the basis of consensus.
- (3) If consensus on any matter cannot be achieved, such matter may be determined by a supporting vote of at least the majority of the members with voting rights.

22. Procedures

- (1) A ward committee with a supporting vote of the majority of its serving members may determine its own procedures subject to any directions of the chairperson.
- (2) Meetings of a ward committee are normally open to the public.

23. Work programme

A ward committee must:

- (a) submit a work programme with specific outputs for one year to the office of the Speaker or other designated political functionary in July of each year;
- (b) perform the functions as set out to achieve and indicated in the work programme:
 - (i) on its own initiative;
 - (ii) on request by the ward councillor;
 - (iii) on request by the Speaker or other designated political functionary;
 - (iv) in accordance with priorities and reasonable timeframes determined by the Speaker or other designated political functionary.

24. Administrative support

- (1) The Municipality must make administrative and secretarial arrangements to enable ward committees to perform their functions and exercise their powers effectively.
- (2) The Municipality may put in place conditions, such as periods of notice of meetings, in order to organise administrative and secretarial support to the ward committee.
- (3) In the case where the Municipal Manager receives correspondence from a ward committee, he/she must give feedback to the ward councillor concerned (with a copy to the Executive Mayor) on the information or action required within 14 days of receipt of the correspondence.
- (4) Ward committees are entitled by prior arrangement to the free use of venues in municipal buildings in order to hold official meetings.

25. Budget

- (1) Members of ward committees will be reimbursed for out-of-pocket expenses as contemplated in clause 25(2)(a) - (e) below.
- (2) The Municipality will annually budget for a stipend of R500? per month per ward committee member subject to the following::
 - (a) attending of meetings as per the ward committee schedule of meetings;
 - (b) performing of functions as contemplated in clause 16 above;
 - (c) the maximum reimbursement of R 1 500.00? can be paid at the end of each quarter after verification (meaning in the first two weeks of the new quarter) to ward committee members in person and not to organisations that she or he represents (For eg, this means that payment for the quarter October – December of the particular year will be made during the first two weeks of January of the next year). The amount payable is dependent on the attendance of ward meetings by the respective ward committee member. The payment will be done after the completion of the entire verification process.
 - (d) that reimbursements only be paid on verification of attendance register of meetings and that reimbursements will only be electronically transferred to the bank account of the relevant ward committee member(s);
 - (e) that non-attendance of ward committee meetings and/or non-performance of functions as stipulated in clause 16 above without a valid reason be reported to the Speaker;
 - (f) ward committee members will only be paid for attendance of meetings after the proper verification. Failure to attend meetings will result in no payment;
 - (g) that ward committee members may elect not to be reimbursed. This confirmation must be submitted in writing on a quarterly basis by the respective ward committee member who chooses not to be reimbursed.

26. Accountability

A ward councillor must:

- (a) ensure that full and proper records are kept of the minutes of ward committee meetings;
- (b) ensure that the ward committee's available resources are properly safeguarded and used in the most effective and efficient way;
- (c) ensure that all statutory measures applicable to the ward committee are complied with;
- (d) ensure that all recommendations and comments made by the ward committee are formalised and submitted to the office of the Speaker or other designated political functionary for presentation to the Council or conveyed timeously to the appropriate external decision-making authority;
- (e) report a view adopted by the ward committee to the Council, but may indicate his/her agreement with the view in the report;
- (f) ensure the production of a progress report on major achievements and areas of failure, with reasons, within two months after the end of the financial year;
- (g) submit the progress report to the Speaker or other designated political functionary for a review of the performance of the ward committee; and
- (h) implement any corrective measures to ensure effective and efficient performance of the ward committee as suggested by the Speaker or other designated political functionary.

27. Dispute resolution

The following mechanisms are recommended when disputes arise within ward committees:

- (a) every effort should be made to deal with disputes;
- (b) when a dispute arises, the ward councillor should notify the Speakers office, after which the Speaker must attempt to resolve the dispute through a process of mediation.
- (c) if the attempt at mediation fails, the Speaker may choose to arbitrate or appoint an independent arbitrator to facilitate the process.
- (d) if the majority of the members of the ward committee remain aggrieved, the matter should be brought to the attention of Council via office of the Speaker whereafter Council must make final resolution. This should be avoided as far as possible.

CHAPTER 5

PUBLIC MEETINGS (WARD MEETINGS)

28. Chairperson

- (1) Public meetings (ward meetings) are chaired by a ward councillor. A ward councillor may delegate in writing the chairing of the meeting to a proportional representation councillor or any member of the ward committee.
- (2) A ward councillor in consultation with the ward committee determine when and where the meeting will be held, subject to sub-clause (3).
- (3) A public meeting must be held at least twice per calendar year.

29. Purpose of ward/public meetings

Public meetings are mainly held in order to:

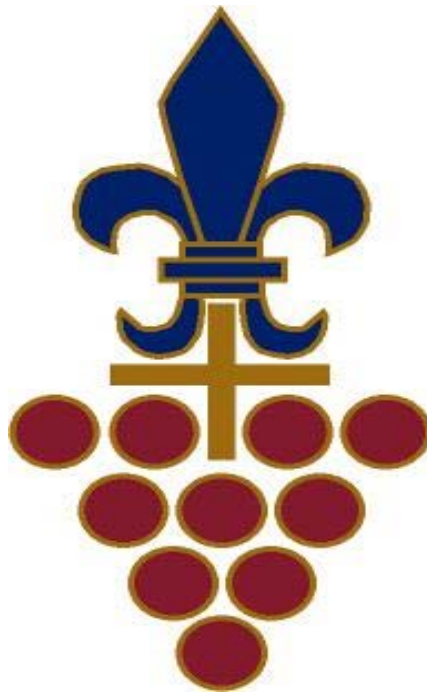
- (a) register the concerns and inputs of the community with regard to service delivery, general development of the community, disaster management and any other municipal concern the community may have; and
- (b) report back to the public on issues that affect it.

30. Meeting arrangements

- (1) If a ward committee decides to hold a public meeting it may publish a notice in a newspaper circulating in the area concerned, stating the time, date and place of the meeting and inviting the public to attend the meeting.
- (2) The scheduled date, time and place of the public meeting should be convenient so as to encourage the greatest number of people to attend. The venue must be:
 - (a) in a well-known place;
 - (b) easily accessible and, where possible, also disabled-friendly; and
 - (c) large enough to accommodate all people present.
- (3) When the ward committee publishes a notice, it must communicate the contents of the notice, where appropriate, by electronic media or other appropriate means of communication, such as direct mail and posters or notices in key areas such as clinics, schools, bus stops and libraries in the area concerned.

- (4) At the public meeting, a representative of the ward committee must:
- (a) explain the meeting procedures, such as the adoption of the agenda and the time allowed for questions;
 - (b) explain the issues the ward committee has to consider, including any options open to the ward committee;
 - (c) allow members of the public attending the meeting to present their views on these issues;
 - (d) answer relevant questions;
 - (e) keep minutes of the meeting and inform the public that ward committee meeting minutes and public meeting minutes are public documents, and that the members of the community have access to these documents and may make copies at their own cost; and
 - (f) give feedback on previous issues, including reasons if there is a lack of progress.

STELLENBOSCH MUNICIPALITY



GRANT-IN-AID POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

GRANT-IN-AID POLICY

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1. DEFINITIONS

“Appendix A” means the application form for Grant-in-Aid, detailed more fully below, and provided for in clause 5.2.

“Appendix B” refers to the template for feedback reporting, and provided for in clause 8.2.

“Appendix C” refers to the memorandum of agreement (MOA), detailed more fully below, and provided for in clause 10.

“Capacity building” Capacity building refers to a process which enables human beings to realize their potential, build self-confidence and lead lives of dignity and fulfillment.

“Community Based Organization (CBO)” are nonprofit groups that work at a local level to improve life for residents. The focus is to build equality across society in all streams including, but not limited to – health care, environment, quality of education, access to technology, access to spaces and information.

“Early Childhood Development (“ECD”) Facility” means any place, building or premises, including a private residence, maintained or used partly or exclusively, for the reception, protection and temporary or partial care of more than six children that shall be registered, managed and maintained in terms of the Children’s Amendment Act, 41 of 2007.

“Emerging Organisations” are organisations which have been established within the past five years of the application in question.

“Grant-in-aid” means a grant-in-aid or allocation, as referred to in Section 12, 17 (3) (j) (iv) of the MFMA, made by the municipality to any organisation or body referred to in Section 67(1) and to be utilised to assist the municipality in fulfilling the Constitutional mandates including social developmental and arts and culture programmes as set out therein.

“Local Agenda 21” means the international program, adopted by South Africa to put sustainable development into practice.

“Memorandum of agreement (MOA)” means the agreement entered into between the municipality and any organisation or body which receives a Grant-in-Aid in terms of this Policy and **Appendix A**.

“Non-governmental organisation (NGO)” means a non-governmental organisation (NGO) that is a legally constituted non-profit organisation that operates independently from any form of government.

“Non-profit company (NPC)” means a company whose Memorandum of Incorporation must set out at least one object of the company and each such object must be either a public benefit object or object relating to one or more cultural or social activities, or communal or group interests as required by Item 1(1) of Schedule 1 of the Companies Act, 71 of 2008.

“Non-profit organisation (NPO)” means a non-profit organisation registered in terms of Section 13 of the NPO Act, 71 of 1997, established for public purpose and which income and

property thereof is not distributable to its members or office-bearers, except as reasonable compensation for services rendered.

“Public Benefit Organisations (PBO’s)” refers to organisations approved in terms of section 30 of the Income Tax Act, 28 of 1997 and established as

- a non-profit company which has a memorandum of incorporation as a founding document
- a trust which has a trust deed as a founding document or
- an association of persons which has a constitution as a founding document.

“Stellenbosch Environmental Management Framework (SEMF)” means legal and moral obligations of Stellenbosch Municipality as it relates to the environment, and provides a dynamic vision, goals and objectives, and spatial and strategic directives towards giving effect to such obligations.

“Seriousness of discrepancies” means that the following not exclusive matters will be taken into consideration when council exercise their prerogative to determine the level of sanction:

- The level of perceived misguidance and misrepresentation
- The level of perceived premeditation linked to the discrepancy
- The discrepancy is criminal in nature

2. PURPOSE, AIMS AND OBJECTIVES

- 2.1. This policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs) or non-profit companies (NPC), Public Benefit Organisations (PBO’s) in so far as to alleviate the burden on municipal cemeteries and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12, 17 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).
- 2.2. The purpose of the Grant-in-Aid Policy is to complement the goals, objectives, programmes and actions of the Stellenbosch Municipality’s Integrated Development Plan (IDP), in order to create a sustainable, credible and caring municipality by empowering and building communities and enhancing growth and sharing through partnerships. Priority ward needs as identified through Council’s IDP MUST be the guiding factor in developing these partnerships.
- 2.3. Grant-in-Aid should not duplicate services already provided for by Council or which falls within the geographical jurisdiction in which Council operates, being WC024.
- 2.4. Grant-in-Aid should improve the opportunity for Council to elicit the support of external organisations to deliver those services to communities which fall within the Council’s area of responsibility in a way that allows the Stellenbosch community and town to create an enabling environment for community development.

3. LEGAL FRAMEWORK

All transfers of funds in terms of this policy shall comply with the: Constitution of the Republic of South Africa, 1996 as amended (Constitution); Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended (MSA); Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA); and any other applicable legislation, regulations and policies that may govern the transfer of municipal funds and that are not in contradiction to the above.

4. RESTRICTIONS

- 4.1. The Policy applies to all transfers of grants made by the Municipality towards support of services for the poor, marginalized or otherwise vulnerable people. Individuals may not apply for Grant-in-Aid and no payment may be made under this policy to individuals. Council may however set aside a specific amount from which the Municipal Manager, after consultation with the Executive Mayor, may, at his/her discretion, make donations to support individual, meritorious cases in order to assist and/or recognise individual excellence in whichever field. Bursaries to individuals are treated according to the Council's Bursary Policy.
- 4.2. The total expenditure on grants may not exceed 1% of the operational budget of the Municipality.
- 4.3. Grants will only be made for services rendered in the WCO24.
- 4.4. Transfers made to categories A and B
 - 4.4.1. Transfers provided for those listed in Category A below may be made to a maximum of R40 000-00 per organisation or body per annum.
 - 4.4.2. Transfers in Category B may exceed this amount where funding relates to services for homeless persons or addresses specific ward priorities identified and specified in the IDP and upon proper motivation contained in a business plan to address said issue. Consideration for grants larger than R 40 000, 00 requires audited financial statements, schedule of annual costs linked to a business plan as provided for in 6 below. The decision to grant an amount more than R 40 000,00 is solely at the discretion of council and subject to available funds.
- 4.5. Grant-in-Aid transfers/payments shall be restricted to deserving organisations and bodies serving, especially those working with the poor/aged/youth/disabled/women/children, as per the eligible categories in 6.2, provided that such organisations or bodies:
 - 4.5.1. Operate as a separate legal entity and are recognised as such by South African legislation;
 - 4.5.2. Are governed by their constitutions, have regular meetings with their membership and subscribe to sound accounting practices; and

- 4.5.3. Are located and serve communities and individuals who are most in need within the jurisdiction of the Municipality.
- 4.6. No Grant-in-Aid may be made to any political body, rate payers association or for any religious purposes.
- 4.7. No grant will be allocated, under this policy, to organisations or bodies in cases where a member of Council, an official of Stellenbosch Municipality or close relatives of said individuals receive any financial or other gain.
- 4.8. Funds may only be transferred to an organisation or body if provision has been made for the expenditure on the budget or appropriations budget.
- 4.9. An organisation or body is only entitled to one allocation per financial year, but disbursements can be made more often.

5. PUBLIC ADVERTISEMENT

- 5.1. The advertisements must meet the following requirements:
 - 5.1.1. The Municipal Manager must, place a public advert in local newspapers distributed in the Stellenbosch Municipal area, calling for proposals.
 - 5.1.2. This advert must be placed in time to complete all relevant processes prior to the approval of the annual draft budget or any adjustment budget in order to invite public comment on the proposed donations prior to the approval of the final or adjustment budget.
 - 5.1.3. Advertisements should clearly specify the categories for which proposals are called, the closing date for applications, who the proposal should be addressed to, and where and how to obtain the relevant documentation pertaining to such applications/proposals, including the prescribed forms.
 - 5.1.4. Advertisements must clearly specify the dates, times and venues of the compulsory briefing sessions as well as the RSVP dates for these sessions. Only organisations who responded to the advertisement by confirming their interest to attend will be accommodated in the compulsory sessions.
 - 5.1.5. Advertisements should also clearly reflect the Municipality's right not to make an award, as well as the fact that awards will not be made to organisations that have received funds in the previous year but have not submitted a final report on the projects or previous expenditure.
 - 5.1.6. The advertisement should also clearly state that final approval is reliant on the approval of the budget and that **no late submissions will be considered.**
- 5.2. Only applications made on the prescribed form, being **Appendix A**, may be considered.

- 5.3. Funds may not be transferred to any organisation or body that has not submitted a proposal in response to a public advertisement and after the attendance of a compulsory briefing session and that have not signed a Memorandum of Agreement with the Municipality.

6. GENERAL GUIDELINES AND CATEGORIES

6.1. General Guidelines

Funding of applications shall proceed on the basis listed below in response to an advertisement issued after the expiry of the relevant period associated with the specific category and after a compulsory workshop explaining the policy, application process and the required documentation has been attended by the applicants. Subject to the MOA provided for in clause 10, all funding is unrequited, provided there is compliance with said MOA. Funding of application in –

- 6.1.1. Category A will be considered on an annual basis ; and
- 6.1.2. Category B shall be considered on a three year basis subject to a monthly review at the discretion of the Municipality which may result in early termination for unsatisfactory and reckless expenditure.
- 6.1.3. Council in 6.1.1 and 6.1.2 reserve the right not to fund an organisation for two periods in succession and to cancel said funding in accordance with the MOA concluded.
- 6.1.4. Funding applications however will not be considered in the following instances:
 - (i) Where a project or organisation is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding;
 - (ii) Where in Council's opinion, an organisation receives sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and a budget for the ensuing financial year;
 - (iii) Where only an individual will benefit;
 - (iv) For political or ratepayers organisations/groupings or religious purposes;
 - (v) Projects outside the boundaries of the Municipality;
 - (vi) Where expenses have already been incurred,
 - (vii) Where an applicant did not attend the compulsory clarification session as advertised, and
 - (viii) Where applications were received after the due date and time for submissions.
- 6.1.5. Funding of projects and to organisations shall exclude travel costs, subsistence, accommodation, food or entertainment expenses of any kind, staff salaries, bursaries, payments in lieu of rates or other municipal charges except for where the transport and nutrition is intended for beneficiaries/participants in the projects in question. The Municipality may also exercise their discretion to allow funding to extend to the above costs on

a needs basis for the organisation or body clearly motivated for in the application.

- 6.1.6. Subsequent requests from applicants to cover overspending on projects will not be considered.

6.2. Categories Eligible for Grant-in-Aid

The following categories currently apply. Cognisance should be taken that these categories are not exhaustive. Other than the general guidelines and conditions set out above, categories now indicated may require specific criteria applicable to its projects/programmes:

Category A

6.2.1. Health

Projects/programmes include the following but are not limited to:

- (i) Public Health interventions inclusive of TB, STDs and HIV/Aids;
- (ii) Preventable lifestyle diseases e.g. drug/alcohol abuse, tobacco related illnesses; and
- (iii) Promotive and preventative services to infants, children and women.
- (iv) Counseling for mental health issues experienced in poorer communities and/or schools.

6.2.2. Environment

Purpose: To stimulate the development of sustainable leisure, aesthetic and environmental projects within the municipal area; to increase the awareness of the environment by promoting “Greening of the City”; to promote swimming skills and water safety.

Projects/programmes include the following but are not limited to:

- (i) Voluntary rescue organisations;
- (ii) Facilities created to alleviate the burden on municipal cemeteries
- (iii) Lifesaving clubs and swimming organisations;
- (iv) Environmental groups/organisations; and
- (v) Organisations promoting community involvement as a means of sustaining leisure, aesthetic or environmental projects.
- (vi) Projects which further the Council's aims and the strategies of SEMF (Strategic Environmental Management Framework) and including but not limited to the sustainable management of:
 - o Riverine corridors;
 - o Biodiversity;
 - o Natural and built environment;
 - o Heritage resources;
 - o Quality urban spaces;
 - o Ecological conservation areas;
 - o Urban agricultural complexes;
 - o Bioregional planning;
 - o Nature area management;

- o Wetlands;
- o Local Agenda 21 projects

6.2.3. **Solid Waste (Cleansing)**

Purpose: Waste Reduction and awareness. Projects/programmes include the following but are not limited to:

- (i) Waste reduction and awareness;
- (ii) Educational programmes/projects addressing litter and waste handling; and
- (iii) Waste minimisation solutions.

6.2.4. **Social Development**

Purpose: The promotion of projects/programmes which stimulates the Stellenbosch Municipality's Integrated Development Plan (IDP) focusing especially on the needs of the most marginalised sectors in the greater Stellenbosch as identified in the ward priorities.

Projects/programmes include the following but are not limited to:

- (i) Poverty alleviation;
- (ii) Urban renewal;
- (iii) Capacity building of communities;
- (iv) Youth development;
- (v) Women and gender development;
- (vi) Early childhood development where an organization is registered with the Department of Social Development of Education as a functional ECD facility;
- (vii) Early childhood development where an organization is registered as an NPO, but **not registered with the Department of Social Development or Education** then only regarding application content that will contribute towards compliance with registration requirements. In these cases, also up to a maximum of three years by when said organization must be able to illustrate successful registration;
- (viii) Street people programmes;
- (ix) Arts and culture programmes
- (x) Facilitation of public participation processes; arts and culture programmes
- (xi) Development of disabled persons, and
- (xii) Development of elderly people

6.2.5. **Sports and Recreation**

Purpose: To stimulate the development of sustainable Sport and Recreation infrastructure and programmes within the municipal area especially targeting disadvantaged communities; encourage creativity and self-reliance on the part of grassroots sport and recreation bodies or groups; to increase participation in sport and recreation programmes and activities.

Projects/programmes include the following but are not limited to:

- (i) Local sport and recreation clubs;
- (ii) School sport teams
- (iii) Local sport and recreation councils or associations

- (iv) Informal sport and recreation groups; and
- (v) Community and non-government organisations.

Category B

6.2.6. Services for persons living on the street

Purpose: Provision of shelter and other services for vulnerable individuals living on the street, without homes, in the need of assistance. The Municipality aims to reduce the number of people living on the streets of Stellenbosch and as such the organisation or body's goals should align with this vision. Further the Municipality aims to reduce the socio-economic effects of poverty on the community of Stellenbosch. The organisation or body must therefore present to Council a clear business plan with a comprehensive response to the prevention, reduction, outreach and stabilisation of street people. Organisations or bodies that provide a continuum of services and that collaborate with businesses, government departments and other organisations are preferred.

Projects/programmes must include the following but are not limited to:

- (i) Provision of basic services (overnight facility, shower, morning and evening meals
- (ii) Provision of social work services inclusive of referrals
- (iii) Provision of social relief and healthy living, trauma, mental and substance support, job rehabilitation, skills development, job creation, readiness and placement services specifically for persons on the streets
- (iv) Family re-integration services
- (v) Social support
- (vi) Community work programmes
- (vii) Facility maintenance (Infrastructure and operational equipment)

6.2.7. Projects aligned to the strategic objectives of the municipality as described in the IDP

Purpose: The promotion of projects/programmes which stimulates the Stellenbosch Municipality's Integrated Development Plan (IDP) focusing on the strategic objectives of the Municipality and identified ward priorities. The organisation must therefore present to Council not only a clear business plan detailing how they intend to address the specific issue but how they intend to partner with other organisations to achieve a unified approach to that particular challenge. Organisations or bodies that provide a continuum of services and that collaborate with businesses, government departments and other organisations are preferred.

Projects/programmes include the following strategic objectives but are not limited to:

Those listed in Category A that address specific ward priorities identified and specified in the IDP and upon proper motivation contained in a potential plan to address said issue.

- (i) Valley of Possibility
- (ii) Green and Sustainable Valley
- (iii) Dignified Living
- (iv) Safe Valley
- (v) Good Governance and Compliance

7. APPLICATION PROCEDURE

Applications and proposal for Grant-in-Aid must be on the prescribed form stated in 5.2 above, a copy of which is attached hereto as **Appendix A for Category A and B**. Applications must be accompanied by a covering letter on the letterhead of the organisation or body, signed by the head of the organisation or body and must include the following information.

- 7.1. The applicant's legal name and a brief description of the applicant organisation's or body's business;
- 7.2. if the applicant claims to be a non-profit organisation, the registration number and the certificate;
- 7.3. the date of establishment, details of the applicant's member founding documents, including constitution and certificates of incorporation;
- 7.4. a contact name, full street address, telephone number and an e-mail address;
- 7.5. if funding is required for a specific project, a brief description of the project what it aims to achieve, as well as the detailed budget for and duration of the project;
- 7.6. a description on how the project aligns with the needs identified in the community through the IDP process and which ward priorities will be addressed through the project;
- 7.7. if the request is for general support, the organisation's or body's overall budget must be included;
- 7.8. references, independent of the applicant and its executive;
- 7.9. most recent audited financial statements (subject to MFMA, section 67(4)) statements; or at least statements signed off by the treasurer and chairperson of the organization in the case of small emerging organizations;
- 7.10. a summary of past achievements;
- 7.11. a declaration by the head of the organization to the satisfaction of the Municipal Manager, that the organisation or body implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfers of funds; and

- 7.12. notwithstanding the above requirements, the CFO after considering the merits of an application not complying with the minimum application criteria and after consulting the Municipal Manager, may for the purpose of this policy approve a deviation from the norm;
- 7.13. Applications for Category B **must** include a schedule of annual costs for a three year period, a three year business plan and audited financial statements. Note that although a Category B application is approved for a period of three years, the application **MUST** be renewed through repeated annual applications to ensure provision in the budget of subsequent financial years.

8. OBLIGATIONS OF THE APPLICANT

- 8.1. The head of the organisation or body must acknowledge in writing to the Municipal Manager that the money was received in its bank account and that the amount is/will be utilised to the benefit and in accordance with the role of the organisation or body in society. The funds must be used as outlined in the application form.
- 8.2. The organisation or body shall report, if and when required but at least once a year, to the Municipal Manager regarding the activities conducted, the ward within which activities are conducted, as well as the number of people benefiting from the activities on the prescribed template (**Appendix B**).
- 8.3. The applicant must attend a compulsory workshop on the Grant-in-Aid policy and application procedure prior to submission of the application.
- 8.4. The applicant is responsible to confirm the outcome of the application after the approval of the draft budget and lodge an appeal prior to the closing date for comments on the budget if they are of the opinion that the municipality has made a mistake with the assessment of the application. Applicants cannot lodge appeals based on their own mistakes during the application process.
- 8.5. If successful with the application, the applicant must spend funds according to the approved Grant-in-Aid funding request. Should the need change over the funding period, written consent needs to be obtained from the municipality prior to spending the funds on alternative needs. Failure to spend funding on approved projects will result in the applicant being required to return the funding and/or (at the discretion of the municipality depending on the nature and seriousness of the discrepancy) the applicant being excluded from future applications for a period of up to 5 (five) years.

9. RIGHTS OF THE MUNICIPALITY

- 9.1. The Municipality shall be entitled, from time-to-time, to verify and inspect the existence and activities of the organisation or body. The municipality will therefore have the right to physically visit the premises where the organisation, or the funded project, is based; to peruse the budgets and any progress reports related to the project (in contract).

- 9.2. The Municipality shall manage contracts entered into with organisations or bodies by receiving reports and doing the necessary site visits and inspections to ensure that this policy and contract are being complied with.
- 9.3. The Municipality has the right not to give a Grant-in-Aid to any or all organisations applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.
- 9.4. The Municipality will run proposed donations through a public participation process before final awards are made.

10. AGREEMENT

Before any funds are transferred to an organisation an agreement (**Appendix C**) must be concluded by the Municipal Manager with the beneficiary to protect the interest of the Municipality.

11. DEVIATION

This policy constitutes the entire framework for Grant-in-Aid and no deviation will be entertained.

12. COMMENCEMENT

This Policy takes effect on the date on which it is adopted by the Council of Stellenbosch Municipality.



APPLICATION FOR GRANT-IN-AID: 2024/25

NOTE: ATTENDANCE OF THE GRANT-IN-AID WORKSHOP IS COMPULSORY

PLEASE COMPLETE THE FOLLOWING (Incomplete applications will not be considered.)			
A	REGISTERED NAME OF ORGANISATION		
B	DATE AND YEAR IN WHICH THE ORGANISATION WAS FOUNDED: (include a brief description of the business or activities of the organization)		
C	ADDRESS OF REGISTERED ORGANISATION		
	PHYSICAL ADDRESS		POSTAL ADDRESS
	CODE:		CODE:
D	CONTACT DETAILS (Details of the person to contact regarding this GIA application)		
	NAME & SURNAME:		
	POSITION:		
	TEL:	()	
	MOBILE:		ALTERNATIVE:
	EMAIL ADDRESS:		

E REGISTRATION:					
Is the organization registered as a NP/NG Organisation / NPC / PBO?			YES		NO
If YES, please provide the Registration Number: (Attach a copy of the registration certificate or proof of other affiliation where applicable)					
F BOARD/COMMITTEE MEMBERS OF THE ORGANISATION: (List ALL Board/Committee Members of the Organisation) Insert a separate page if the space is not enough).					
1	NAME & SURNAME:				
	POSITION:				
	ADDRESS:				
	CONTACT NUMBER:				
2	NAME & SURNAME:				
	POSITION:				
	ADDRESS:				
	CONTACT NUMBER:				
3	NAME & SURNAME:				
	POSITION:				
	ADDRESS:				
	CONTACT NUMBER:				
4	NAME & SURNAME:				
	POSITION:				
	ADDRESS:				
	CONTACT NUMBER:				

5	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
6	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
7	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
8	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
9	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	

10	NAME & SURNAME:					
	POSITION:					
	ADDRESS:					
	CONTACT NUMBER:					
G PREVIOUS FUNDING:						
	Have you successfully applied and received Stellenbosch Municipal Grant-In-Aid funding previously?					
	If yes for which financial year?					
	What amount was received?					
	Did you submit Financial Reports for the funds received?					
	Do you receive any other sources of funding? (If YES please provide details)					
H CATEGORY A:						
For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)						
	HEALTH					
	ENVIRONMENT					
	SOLID WASTE					
	SOCIAL DEVELOPMENT					
	SPORTS & RECREATION					
	CATEGORY B:					
	For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)					
	STREET PEOPLE SERVICES					
	PROJECTS RELATED TO WARD PRIORITIES IN THE IDP (Please specify)					
I REQUEST FOR FUNDING:						
	Is funding required for the ensuing year?		YES		NO	
	Is funding required for a specific project? (If YES attach details separately)		YES		NO	
	Is funding required for general support? (If YES, attach a copy of the Organisation's Overall Budget)		YES		NO	
	Budgeted amount requested					
	Duration of project?					

		If Category B Application					
		Total amount requested for 3 year period					
		Annual amounts requested:	Year 1		Year 2		Year 3
J	SERVICE FOCUS						
	Ward number/s in which services are delivered:						
	Which Ward Priority/ies are addressed through the service: (Please provide details below)						
	Describe the services for which funds are requested:						
	Which Municipal Strategic Goal/s is linked to the services: (Please mark with a X)						
	Valley of Possibility						
	Safe Valley						
	Dignified Living						
	Good Governance and Compliance						
	Green and Sustainable Valley						
K	THE FOLLOWING MUST BE ATTACHED TO THIS APPLICATION: (Category A and B applications) (Please use this form as a check-list, to ensure that you comply to the specified requirements)						
1	AUDITED FINANCIAL STATEMENTS (A copy of the latest audited financial statements. Should the organization be classified as an emerging organization, the financial statements MUST be dated and signed by the Treasurer and Chairperson and MUST include a monthly income and expense statement for the months that the organization has been in existence or for the last 12 months)						
2	ORGANISATIONAL CONSTITUTION (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of the Minutes of the AGM/Special Meeting , to verify the acceptance of the Constitution.)						
3	PROJECT PROGRAMME/BUSINESS PLAN (A copy of the project/program description and/or a business plan for the ensuing financial year. Please ensure that the following is included in the project/program and or business plan, by using the below mentioned bullet points as a guide). ❖ Full details of the proposal/project/business plan including objectives; ❖ The number of people who will benefit and how the project/program will contribute or enhance the strategic objectives of Stellenbosch Municipality; ❖ The project/program commencement and completion dates; ❖ Information on the total costs of the project/program budget; ❖ A breakdown of costs and an outline of any contributions by fundraising and / or own contributions; ❖ A list of all other sources of funding together with the assessments; ❖ A summary of past achievements; ❖ Reference independent of the applicant and its executive/board or committee members.						
4	SIGNED AND STAMPED CREDITOR CONTROL FORM (An original signed copy of a correctly completed Creditors Control form of the Stellenbosch Municipality or an electronic generated confirmation of bank details created through online banking)						
5	ACCOUNT ON EXPENDITURE FOR PRECEDING FUNDING (If you have received funding from Stellenbosch Municipality previously, expenditure of the funds received needs to be accounted for with this new application). Please refer to Section M for the format.						
6	PROOF OF REGISTRATION/AFFILIATION (Attach a copy of the organisation's Registration Certificate of Affiliation)						

REQUIREMENTS CATEGORY B APPLICATIONS		
L	(Please note that Category B applications MUST adhere to the following requirements and those listed under section K, except where indicated otherwise.)	
1	AUDITED FINANCIAL STATEMENTS A copy of the latest audited financial statements must be included in the application. Category B applications MUST submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	
2	THREE YEAR BUSINESS PLAN See the requirements for the business plan as listed under section K as guideline. NOTE: Category B applications MUST provide a clear proposal for a period of three years. Each year must be indicated separately and be costed per annum indicating all expenditure against the projected measurable outcomes. Outcomes must be listed to how they will be reported on and measured on a monthly basis.	
M	FORMAT FOR FEEDBACK REPORT	
1	Narrative report on the project including numbers reached, outcomes reached, evaluation of the project indicating successes and failures/lessons learned.	
2	Pictures of the project/program.	
3	Financial report on expenditure regarding previous donation separate from the annual financial statements. (Attach proof of expenditure).	
N	THE FOLLOWING SHALL APPLY:	
1	The allocation of Grant-In-Aid will only be considered if the application document has been fully completed and signed and is accompanied by the required and supporting documentation referred to therein.	
2	An applicant who has been registered as a NPC, NGO, NPO or PBO with the necessary proof thereof, submitted together with this application.	
3	Applicants must in their submission clearly indicate/specify and motivate what the funds will be utilized for.	
4	The Grant-In-Aid must be exclusively utilized for the purpose defined and the successful applicant must submit the necessary undertaking to this effect.	
5	Applicants must in their submission satisfy the Council of their ability to execute the project successfully.	
6	Organisations who have already received financial or other assistance from the Council during the previous financial year MUST specify same in their application.	
7	No funding will be considered for political groupings, ratepayers organisations or for religious purposes..	
8	No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain.	
9	Projects outside the boundaries of the Council will not be considered.	
10	Expenditure that will not be funded includes: travel costs (unless it is for the transport of beneficiaries), subsistence, accommodation, food (unless intended for the beneficiaries) or entertainment expenses of any kind, staff salaries including bonuses, bursaries and payments in lieu of rates or other municipal charges.	
11	Subsequent requests from the applicants to cover overspending on projects will not be considered.	
12	Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance Management Act no. 56 of 2003 which inter alia stipulates that the organization or body has to:-	
	❖ Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting financial management and auditing requirements as may be contained in such an agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programs of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion.	
	❖ Report at least once a year on the actual expenditure of the amount allocated to it. Should monthly allocations be made, monthly reports will be required.	
13	The Council reserves the right not to give a Grant-In-Aid to any organization applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.	
14	Funding will not be considered where a project or organization is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified.	
15	Funding will not be considered where in Council's opinion, an organization received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year.	
16	Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attach to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of Section 17 of the Non-profit Organisation Act, 1997 and Section 67(1) of the Municipal Finance Management Act, 2003 (MFMA).	
17	Funding will not be considered where expenses have already been incurred on a project by the applicant. (The Council's Grant-In-Aid Policy must be consulted for the sake of completeness).	

O DECLARATION OF INTEREST:	
The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:	
Name & Surname:	
Designation:	
Name & Surname:	
Designation:	
P UNDERTAKING:	
	<p>I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of a Grant-in-Aid as set out above and in the GIA Policy have been read and is understood and will be complied with.</p> <p>I/We also declare that the organization implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds.</p> <p>Thus completed and signed at Stellenbosch on this ____ day of _____ 20 ____ .</p> <p>_____ Chairperson/Authorised Representative Secretary/Duly Authorised Signatory</p>
Q PLEASE TAKE NOTE:	
(Completed application forms, together with all the required supporting documentation must be posted to):	
	<p>The Director: Community and Protection Services P O Box 17 Stellenbosch 7599</p> <p>Or hand delivered to:</p> <p>The Manager: Community Development 21 Simonsberg Road Stellenbosch 7600</p> <p>The submission of applications closes at 13H00 on the closing date as per the advertisement.</p>

20 / 20

ORGANISATION NAME _____

R

WAS THE MONEY USED FOR THE REASON STATED IN APPLICATION

YES

NO

please tick box

If NO please provide the reasons below and attach proof of permission to deviate:

Please describe how the Grant funding was used by your organisation AND indicate the number of beneficiaries and the benefit gained by the community/beneficiaries.

[illegible]

PROOF OF EXPENDITURE LIST

[illegible]



STELLENBOSCH

STELLEN BOSCH • PN I E L • FR ANSC HHOE K

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

MEMORANDUM OF AGREEMENT

Entered into and between

STELLENBOSCH MUNICIPALITY

(hereafter called the "**MUNICIPALITY**")

Herein represented by **Geraldine Mettler**, in her capacity as **Municipal Manager**, being duly authorised

and

(hereafter called the "**BENEFICIARY**")

Herein represented by _____ in his/her capacity as _____, being duly authorised.

WHEREAS Section 67(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) oblige the Accounting Officer of a **MUNICIPALITY** to satisfy himself that, before transferring funds of the **MUNICIPALITY** to an organisation or body outside any sphere of government otherwise than in compliance with a commercial or other business transaction, that such organisation or body:-

- (a) has the capacity and has agreed-
 - (i) to comply with any agreement with the **MUNICIPALITY**;
 - (ii) for the period of the agreement to comply with all reporting, financial management and auditing requirements as may be stipulated in the agreement;
 - (iii) to report at least monthly to the Accounting Officer on actual expenditure against such transfer (should transfers be done on a monthly basis); and

- (b) implements effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; and
- (c) has in respect of previous similar transfers complied with all the requirements as set out above; and
- (d) give permission to site visits done by the **MUNICIPALITY**.

WHEREAS the **MUNICIPALITY** has approved a Grants-in-Aid Policy, in terms whereof applications are considered;

WHEREAS the **BENEFICIARY** has applied for a grant-in-aid as per the official grant-in-aid application form; and

WHEREAS the **MUNICIPALITY** has approved such application, subject to certain conditions;

NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:

1. TRANSFER OF FUNDS

1.1 The **MUNICIPALITY** hereby undertakes to transfer an all-inclusive amount of

R..... (.....), being a donation for the period **01 July 20...** to **30 June 20...** to the **BENEFICIARY**.

1.2 Bank Account details: (The following are confirmed through a correctly completed Creditors Control Form.)

Account number	:	_____
Name of financial institution	:	_____
Name of account holder	:	_____
Branch code	:	_____
Type of account	:	_____

1.3 The all-inclusive amount will be transferred in equal amounts on the following dates (if applicable):

2. OBLIGATIONS OF BENEFICIARY

- 2.1 The **BENEFICIARY** must acknowledge in writing to the Municipal Manager that the amount(s) was(were) received in its bank account.
- 2.2 The **BENEFICIARY** hereby certifies that the money will be utilised in accordance with the role of the organisation or society, to the benefit of the community and in accordance with the project(s) / programme(s) as indicated in the application form.
- 2.3 The **BENEFICIARY** undertakes to regularly report on a monthly basis to the Municipal Manager regarding the activities conducted, actual expenditure against such transferred funds, as well as the number of people benefiting from the activities should monthly payments be made. If not, an annual report compliant with the reporting requirements will be submitted.
- 2.4

3. SPECIFIC CONDITIONS

- 3.1 The parties specifically agree on the following:

That the organization will commit to active involvement in any programme run by the municipality in the area of operation of the organization when such a programme is active in the community.

Other conditions:

4. DECLARATION OF INTEREST

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations: (Name and designation)

5. ACQUISITION OF ASSETS

- 5.1 Should the **BENEFICIARY** wish to acquire any moveable or immovable assets with the money donated in terms of this Agreement, the **BENEFICIARY** hereby undertakes to:-
- 5.1.1 adhere to the principles as per the **MUNICIPALITY'S** Supply Chain Management Policy, and
- 5.1.2 take all reasonable steps to ensure that such assets are maintained and that a system of internal control of such assets is in place.

6. RIGHTS OF THE MUNICIPALITY

- 6.1 The **MUNICIPALITY** shall be entitled, from time to time, to verify the existence and to inspect the activities of the **BENEFICIARY**, having regards for its right to privacy as entrenched in terms of the Constitution of the Republic of South Africa.
- 6.2 The **MUNICIPALITY** shall further be entitled to peruse the budgets and any progress reports related to the project / programme as per this Agreement.

7. FAILURE TO COMPLY

- 7.1 Failure by the **BENEFICIARY** to comply with the obligations as set out in Clause 2 of this Agreement, may lead to the cancellation of this Agreement, in which case the **MUNICIPALITY** may demand that the organisation pays back any unspent funds as per this Agreement. The **MUNICIPALITY** may even, depending on the circumstances leading to the non-compliance by the **BENEFICIARY**, demand that the organisation pays back the full amount paid to the **BENEFICIARY**. Failure to comply may result in not considering applications for grants from the **BENEFICIARY** for a period of 5 years.

8. INDEMNIFICATION

- 8.1 The **BENEFICIARY** hereby acknowledges that it receives the grant voluntarily and that it shall keep the **MUNICIPALITY** indemnified at all times against any loss, cost, damage, injury or liability suffered by the **MUNICIPALITY** resulting from any action, proceeding or claim made by any person (including themselves) against the **MUNICIPALITY** caused directly or indirectly by the use/spending of the grant.

9. DISPUTE RESOLUTION

9.1 Any dispute arising from this Agreement shall be mediated between the Parties by a mutually agreed upon and suitably skilled mediator. Should the mediator be unsuccessful and the Parties fail to reach agreement, the dispute may be referred by the aggrieved Party to the arbitration of a single arbitrator, to be agreed upon between the Parties, or failing agreement, to be nominated on the application of any Party, by the President for the time being of the South African Association of Arbitrators. The decision of the single arbitrator shall be final and binding on the Parties.

10. NOTICES AND DOMICILIA

10.1 The parties choose as their *domicilia citandi et executandi* their respective addresses as set out in this clause for all purposes arising out of or in connection with the agreement at which addresses all processes and notices arising out of or in connection with this Agreement, its breach or termination, may validly be served upon or delivered to the Parties.

10.2 For purposes of this Agreement the Parties' respective addresses shall be:

10.2.1 The **MUNICIPALITY:**

Town House
Plein Street
Stellenbosch
7600

10.2.2 The **BENEFICIARY:**

or at such other address of which the Party concerned may notify the other(s) in writing provided that no street address mentioned in this sub-clause shall be changed to a post office box or poste restante.

- 10.3 Any notice given in terms of this Agreement shall be in writing and shall-
- 10.3.1 if delivered by hand be deemed to have been duly received by the addressee on the date of delivery;
- 10.3.2 if posted by prepaid registered post be deemed to have been received by the addressee on the 8th (eighth) day following the date of such posting;
- 10.3.3 if transmitted by facsimile/ electronic mail be deemed to have been received by the addressee on the day following the date of dispatch;
- 10.4 Notwithstanding anything to the contrary contained or implied in this Agreement, a written notice or communication actually received by one of the Parties from another, including by way of facsimile transmission/ electronic mail, shall be adequate written notice or communication to such party.

11. ENTIRE AGREEMENT

This Agreement, including the **Grant-in-Aid policy and application form**, reflects the entire Agreement between the Parties and no variation, amendment or addendum shall be of any force and effect between the Parties unless contained in writing, signed and agreed on by both Parties.

Signed at Stellenbosch on this _____ day of _____ 20....

.....
for the **MUNICIPALITY**

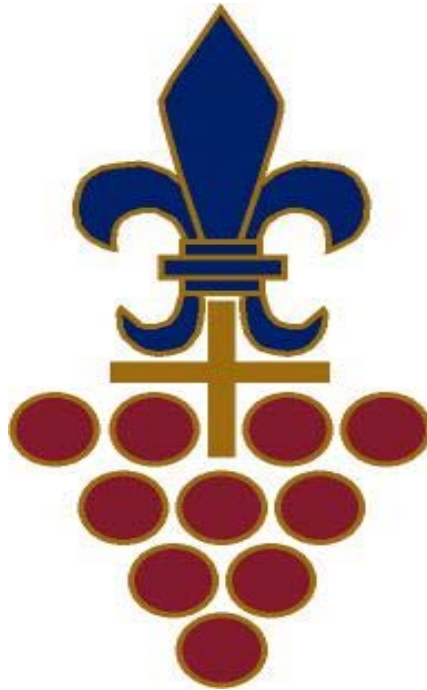
WITNESS: 1.
2.

Signed at Stellenbosch on this _____ day of _____ 20....

.....
for the **BENEFICIARY**

WITNESS: 1.
2.

STELLENBOSCH MUNICIPALITY



INFRASTRUCTURE UNBUNDLING OF ASSETS POLICY

2024-2025

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1 Introduction

This policy is intended to provide a framework for the unbundling of completed infrastructure services capital projects and financial asset year-end processes within the requirements of sections 60, 62, 63, 78, and 79 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), and the South African Standards of Generally Recognised Accounting Practices (GRAP) as well as to promote good financial management practices.

It is the responsibility of the accounting officer to maintain a system of internal control over assets, including an accurate, valid, and complete asset register, and to ensure that appropriate accounting principles are applied to all assets.

This policy applies to all officials within the Stellenbosch Local Municipality who utilise and/or manage any type of infrastructure assets.

The Municipal Council of Stellenbosch have adopted an Asset Management Policy to regulate the effective management of all council's assets and wants to lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality

The Municipality of Stellenbosch have agreed to adopt an Infrastructure Unbundling Policy that will guide the Municipality with the effective, complete, and accurate capitalisation of their assets and complying with year-end processes relating to assets.

2 Definitions

In this Policy, unless the context indicates otherwise.

An **asset** means a resource:

- a) controlled by Stellenbosch Municipality;
- b) as a result of a past event;
- c) it is probable that future economic benefits or service potential associated with the assets will flow to the municipality;

Infrastructure assets are defined as assets that usually display some or all of the following characteristics:

- a) they are part of a system or network;
- b) they are specialised in nature and do not have alternative uses;
- c) they are immovable; and
- d) they may be subject to constraints on disposal.
- e) examples are road networks, sewer systems, water networks etc.

Capitalisation of assets means the recording of assets in the Fixed Asset Register. Assets may only be recorded in the Fixed Asset Register once the recognition criteria is complied with

in accordance with GRAP. That means the cost of an item shall be recognised as an asset if, and only if: It is probable that future economic benefits or service potential associated with the item will flow to the municipality; and the cost or fair value of the item can be measured reliably.

Cost means the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognized in accordance with specific requirements of other Standards of Generally Recognized Accounting Practices (GRAP). Elements of cost are the following:

- a) The purchase price, including import duties and non-refundable purchase taxes, after deducting trade discounts and rebates;
- b) Any cost directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management; and
- c) The initial estimate of the cost of dismantling and removing the item and restoring the site on which it is located.

Current Replacement Cost (CRC) is the cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GRAP 17 defines CRC as the cost the entity would incur to acquire the asset on the reporting date.

Depreciation means the systematic allocation of the depreciable amount of an asset over its useful life.

Directly Attributable Costs are:

- a) cost of employee benefits arising directly from the construction or acquisition of an item;
- b) cost of site preparation;
- c) initial delivery and handling cost;
- d) cost of testing whether the asset is functioning properly, after deducting the net proceeds from selling any items produced while bringing the asset to that location and condition; and
- e) professional fees.

Expected Useful Life (EUL) is a measure of the estimated life of an asset or component, such as time, number of cycles, distance intervals, production units, etc.

Fixed Asset Register means a register for recording all municipal-owned and controlled assets in accordance with GRAP accounting standards.

Generally Recognised Accounting Practice (GRAP) are accounting standards issued by the Accounting Standards Board (ASB) in terms of section 89 of the Public Finance Management Act (PFMA).

Impairment means a determined loss in future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation.

Estimated Remaining Useful Life (ERUL) is the period remaining over which economic benefits or service potential can be derived from an asset.

Useful life means the period over which an asset is expected to be available for use by the municipality.

Work-in Progress Register (WIP) the list of projects still under construction and not available for use at reporting date.

3 Purpose

The purpose of this policy is to ensure that all assets are classified and capitalised using the GRAP accounting standards and are recorded accurately on the **FAR (Fixed Asset Register)**.

4 Objectives

The objectives of the policy are stipulated as follows:

- Specifying Council's practice regarding accounting for assets. To establish a framework for the accounting treatment of assets, including proper recognition, measurement, disposal and impairment thereof to assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
 - o efficiently unbundling the assets from the project value to tangible assets;
 - o acknowledge when an asset is available for use and ready for recognition in the FAR;
 - o asset valuation principles in accordance with GRAP and Directive 7;
 - o establishing and maintaining asset registers.

5 Statutory and Regulatory Framework

This policy aligns with the Municipality of Stellenbosch Asset Management Policy.

This policy must comply with the accounting standards specified by the Accounting Standards Board. The relevant approved and effective accounting standards include:

- GRAP 1 Presentation of Financial Statements;
- GRAP 3 Accounting Policies, Changes in Accounting Estimates and Errors;
- GRAP 12 Inventory;
- GRAP 13 Leases;
- GRAP 17 Property, plant, or equipment;
- GRAP 16 Investment property;
- GRAP 19 Provisions, Contingent Liabilities and Contingent Assets;
- GRAP 31 Intangibles;
- GRAP 103 Heritage Assets;
- GRAP 27 Agriculture;
- GRAP 21 Impairment of Non-cash generating assets;
- GRAP 26 Impairment of Cash-generating assets;
- GRAP 110 Living and Non-living Resources.

6 Responsibilities & Accountability

The purpose of this section is to prescribe the responsibilities of the various functionaries within Stellenbosch Municipality.

The Accounting Officer (Municipal Manager)

The Accounting Officer (Municipal Manager) or his duly delegated representative is responsible to ensure implementation and compliance with the responsibilities prescribed in section 63 of the MFMA.

- The municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality which includes the addition of new assets, and the disposal of old assets.

Asset Managers/ Directors

The manager referred to in Section 56 of the Municipal Systems Act is someone reporting directly to the Municipal Manager and has the functional accountabilities for the physical management of a particular set of assets in order to achieve the municipality's strategic objectives relevant to their directorate.

Asset managers should:

- ensure that a complete asset verification of all inventory and asset items is performed annually;
- ensure that the Work-in Progress register (WIP) is up to date;
- ensure all new assets are categorised correctly and are added to the updated AR;
- ensure that all obsolete, damaged, and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay.

Infrastructure Services Departments:

The head of the various engineering departments are responsible for:

- Ensure that departmental officials read and acknowledge the Unbundling Policy and know the processes to follow.
- Updating the WIP register when projects have been completed in a specific financial year.
- Providing project-related information for the categorisation of the assets.
- Assist in the annual ERUL assessment of assets.
- Identify any potentially impaired assets on an annual basis and report them to the Asset Management Department.
- Ensure that complete asset verification of infrastructure asset items is performed on a five (5) year rolling basis or as prescribed by the relevant managing department, i.e. all infrastructure assets are verified over a five (5) year period.

7 Asset Capitalisation

As stated in the Asset Management Policy 2021 - 2022;

“Stellenbosch Municipality does not capitalize an asset based on a capitalization cost threshold but recognizes an asset when it complies with the definition of an asset as stipulated in GRAP 17 and the cost of the asset to the municipality can be measured reliably.

Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition (GRAP 17.22).

Assets will only be capitalized in the asset register on completion or finalization of the project.”

Asset Capitalisation Procedures:

- i) The status of all the ongoing municipal projects within the jurisdiction of the municipality need to be updated accordingly on the FAR and WIP register at the end of each financial year:

- Completed projects: Projects that have been signed off as completed and the assets are available for use.
 - Work-in progress: Projects that are still on-going in the next financial year and not completed in the current financial year.
- ii) Capitalise completed projects as per the GRAP standards
- i. New assets: Assets that have previously not been captured on the FAR. Replacements or renewals: Assets capitalised on the FAR to replace existing old and damaged assets on the FAR. The asset that is replaced will have to be derecognised (removed from the FAR).
 - An asset categorisation (according to the GRAP asset classifications and CIDMS asset hierarchy) should be present.
 - The asset value as per project cost and apportionment during the unbundling process should be available. If the asset cost is not available, as the case might be with some donated assets, the fair value as at the date of the handover, will be recognised as the asset value.
 - Each asset component should have an Expected Useful Life (EUL) allocated to it. All new assets should have a EUL equal to their Estimated Remaining Useful Life (ERUL). In the case of a donated asset, the EUL and ERUL may differ if the donated asset was used before the transfer.
 - The acquisition date will be the date when the project was completed and became available for use. In the case of a donated asset, the handover date will be recorded as the take-on date on the FAR.
 - The asset GIS ID needs to be assigned to each of the new assets before adding it to the FAR. Asset location information should be populated in the FAR for proper control and maintenance of the assets.
 - ii. Upgraded assets: Assets that are on the FAR but have been upgraded/improved:
 - Using the previously assigned GIS ID to get the correct location.
 - The new asset value associated with the upgrade should be linked to the existing asset.
 - In the case of upgrading an existing component, the acquisition date and ERUL of the existing component need to be assigned to the upgraded component. The ERUL of the improved component should be reviewed for an increase in ERUL.
 - In the case of upgrading an existing asset but with a new component, the steps as for a new asset should be followed.

- iii) The total of all asset additions in the FAR capitalised within a financial year should align with the total project cost transferred out of the WIP register at the reporting date.

Asset Classification

Assets must be classified according to the GRAP accounting standards and the CIDMS hierarchy. The municipality's hierarchy should be approved by Council and recorded in the Asset Management Policy. [Figure 1](#) below depicts the asset hierarchy as per CIDMS.

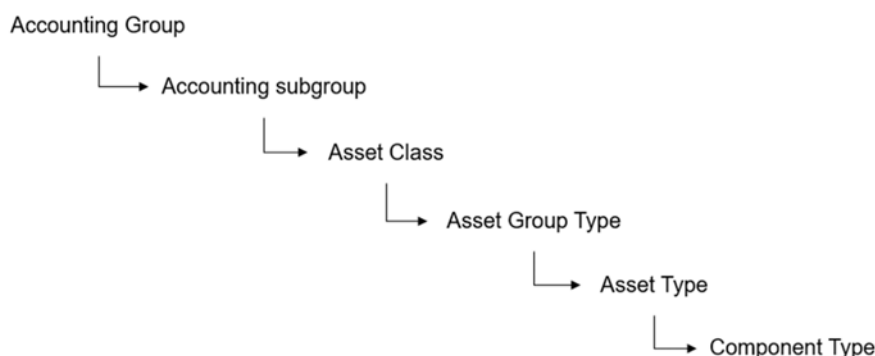


Figure 1 – CIDMS Asset Hierarchy

Asset Value

The value of the asset accounts for the cost of the asset including all associated costs such as preliminary & general costs, site clearance, excavation costs, material costs, and transport costs.

Where the acquisition cost of an asset is not available and the date on which control was handed over is also not available, the acquisition cost is measured using the deemed cost at the date the municipality adopted the Standards of GRAP in accordance with Directive 7. The deemed cost is determined as the fair value of the asset at the measurement date.

When an asset is donated to the municipality and the actual asset cost is not available, the asset will be recorded in the FAR at fair value on the date of donation.

8 Depreciation

Each part of an item of property, plant, and equipment with a cost that is significant in relation to the total cost of the item shall be depreciated separately.

A significant part of an item of property, plant, and equipment may have a useful life and a depreciation method that are the same as the useful life and depreciation method of another significant part of that same item. Such parts may be grouped in determining the depreciation charge.

A variety of depreciation methods can be used to allocate the depreciable amount of an asset on a systematic basis over its useful life. These methods include the straight-line method, the

diminishing balance method, and the production unit method. The straight-line depreciation results in a constant charge over the useful life if the asset's residual value does not change.

The straight-line depreciation method is used to allocate the depreciable amount of infrastructure assets over their useful lives on a systematic basis.

9 Asset Impairments

Impairments are defined as “a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation”.

According to the Municipal Finance Management Act (MFMA) and GRAP, assets should be reviewed for impairments on an annual basis. There are two impairment accounting standards to be used by local government. If an asset is used with the objective to generate a commercial return, the Standard on Impairments of Cash-generating assets, GRAP 26, will be applicable. Local government assets are usually used to render a service rather than generating a commercial return. In the case of service delivery assets, the Standard on Impairment of Non-cash generating (GRAP 21) assets was applied for the testing of impairments.

Recoverable amount is the amount that the municipality expects to recover from the future use of an asset, including its residual value on disposal.

The recoverable service amount or recoverable amount is the higher of an asset's fair value less the cost to sell and its value in use.

The recoverable amount of individual assets, or groups of identical assets, is determined separately and the carrying amount is reduced to the recoverable amount on an individual asset, or group of identical assets, basis. However, there may be circumstances when it may not be possible to assess the recoverable amount of an asset on this basis, for example when all of the plant and equipment in a sewerage purification work is used for the same purpose. In such circumstances, the carrying amount of each of the related assets is reduced in proportion to the overall decline in recoverable amounts of the smallest grouping of assets for which it is possible to make an assessment of recoverable amounts.

The following may be indicators that an asset is impaired, such assets should be tested for an impairment:

- a) The item has been damaged;
- b) The item has become technologically obsolete;
- c) The item remains idle for a considerable period of either prior to it being put into use or during its useful life;

The detail on external and internal impairment indicators is indicated in GRAP 21.23.

Reversal of an Impairment Loss

The same procedures as for the identification of impaired assets are followed to assess whether there is an indication that an impairment may have decreased or eliminated. If so, the difference between the recoverable amount and the carrying amount should be debited to the

asset's carrying amount. Therefore, the asset's value will increase to be equal to the recoverable amount.

The ERUL of the asset should be reviewed when a reversal of impairment occurs.

The increased carrying amount due to reversal should not be more than what the depreciated historical cost would have been if the impairment had not been recognised.

Reversal of an impairment loss is recognised as income in the Statement of Financial Performance.

Depreciation must be adjusted for the reviewed ERUL of the asset.

10 Asset Derecognitions

The carrying amount of an asset shall be derecognised:

- a) on disposal (including disposal through a non-exchange transaction); or
- b) when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of an asset shall be included in the surplus or deficit when the item is derecognised.

In terms of Section 14 of the MFMA the municipality may not dispose of any capital asset required to provide a minimum level of basic municipal services.

A municipality may dispose of any other capital asset, provided that:

- a) the Council, in a meeting open to the public, has first determined that the asset is not required to provide a minimum level of basic municipal services; and
- b) the Council has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.

The decision that a specific asset is not needed to provide the minimum level of basic municipal services, may not be reversed by the municipality after that asset had been sold, transferred, or otherwise disposed of.

11 Estimated Remaining Useful Life (ERUL) Assessment

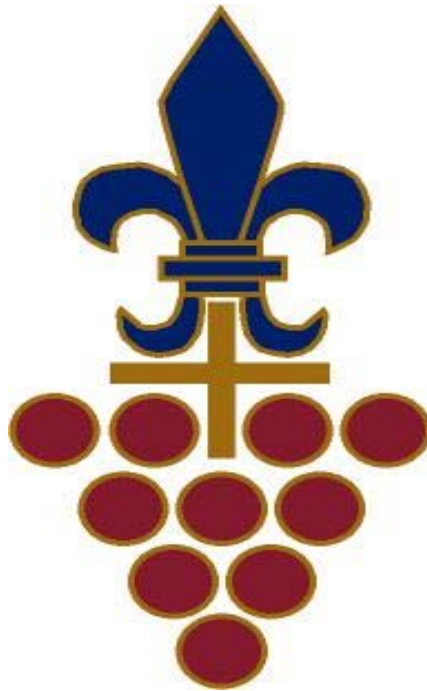
An ERUL assessment has to be conducted annually on assets that have an ERUL of 2 years or less to identify assets that have to be disposed of, impaired, and adjusted. Departments should also review the ERUL of any asset where indicators exist that there might be an increase or decrease in the life cycle of the asset. The ERUL might increase in the case of an asset upgrade or if an event occurred that affects the life cycle of the asset in a positive manner. Any event/ factor that affects the life cycle of an asset in a negative manner should be recorded, for the asset's ERUL to be review.

Procedure during an ERUL review:

- The Fixed Asset Register is to be reviewed annually and assets with an ERUL of 2 years or less need to be identified;
- The list of identified assets is to be discussed with all engineering department heads to determine the status of the assets;
 - a. Vandalised assets to be included on the impairment list;
 - b. Assets that are no longer in a working condition to be added to the disposed of list;

Assets that are still in working condition are to be noted and the ERUL is to be adjusted adequately.

STELLENBOSCH MUNICIPALITY



ASSET MANAGEMENT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

ASSET MANAGEMENT POLICY

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1. PREAMBLE

- Section 63 of the Municipal Finance Management Act Number 56 of 2003 governs Asset and Liability Management and states the following:

Asset and liability management

63. (1) The accounting officer of a municipality is responsible for the management 10
of—

- (a) the assets of the municipality, including the safeguarding and the maintenance of those assets; and
- (b) the liabilities of the municipality.

(2) The accounting officer must for the purposes of subsection (1) take all reasonable 15
steps to ensure—

- (a) that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality;
- (b) that the municipality's assets and liabilities are valued in accordance with 20
standards of generally recognised accounting practice; and
- (c) that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.

The Municipal Finance Management Act Number 56 of 2003 will be the legislative framework for the Asset Management Policy whilst Generally Recognised Accounting Practice (GRAP) will be the accounting framework.

- The Municipal Council of Stellenbosch is in terms of the MFMA and GRAP obliged to adopt an Asset Management Policy to regulate the effective management of all council's assets.
- **And whereas** the municipal manager as accounting officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.
- **And whereas** these assets must be protected over their useful life and may be used in the production or supply of goods and services or for administrative purposes in meeting the municipality's operational requirements.
- **Now therefore** the municipal council of the Stellenbosch Municipality adopts this asset management policy:

2. DEFINITIONS

In this Policy, unless the context indicates otherwise

An **asset** means a resource

- a) controlled by Stellenbosch Municipality
- b) as a result of a past event
- c) it is probable that future economic benefits or service potential associated with the assets will flow to the municipality

Property, Plant and Equipment (PPE) refers to tangible, identifiable assets that:

- a) are held for-
 - i. use in the production or supply of goods or services
 - ii. rental, or
 - iii. administrative purposes, and
 - iv. are expected to be used for more than one year.

PPE should be classified according to the following definition groups:

- a) **Infrastructure assets** which are defined as assets that usually display some or all of the following characteristics:
 - i. they are part of a system or network,
 - ii. they are specialised in nature and do not have alternative uses
 - iii. they are immovable, and
 - iv. they may be subject to constraints on disposal
 - v. examples are road networks, sewer systems, water networks etc.
- b) **Community assets** which are defined as assets that contributes to the communities' well-being. Community assets are disclosed in accordance with its nature.
- c) **Heritage assets** which are defined as cultural significant resources.
- d) **Investment Properties** are defined as properties (land or buildings) that are acquired for economic and capital gains or held by Stellenbosch Municipality as finance lease to earn rentals. Examples are office parks and undeveloped land acquired for the purpose of resale in future years.
- e) **Other assets** which are defined as assets utilised in normal operations.
- f) **Intangible assets** which are defined as being assets without physical

substance.

g) **Biological assets** are assets acquired for agricultural purposes.

Capitalization of assets means the recording of assets in the Fixed Asset Register with its historical financial cost in accordance with GRAP.

Carrying amount means the amount at which an asset is recognized after deducting any accumulated depreciation and accumulated impairment losses.

Classification of assets means the grouping of assets of a similar nature of functionality in an entities operation that is shown as a single item for the purpose of disclosure in the financial statements.

Cost means the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognized in accordance with specific requirements of other Standards of Generally Recognized Accounting Practices (GRAP).

Contributed assets means items received by the municipality as a donation.

Depreciation means the systematic allocation of the depreciable amount of an asset over its useful life.

Depreciable amount means the cost of an asset, or other amount substituted for the cost less its residual value.

Fair value means the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Fixed Asset Register means a register for recording assets in accordance with GRAP

Impairment of an asset

- An impairment loss of cash - generating assets is the amount by which the carrying amount of an asset exceeds its recoverable amount.
- An impairment loss of non - cash generating assets is the amount by which the carrying amount of an asset exceeds its recoverable service amount.

Recoverable amount means the amount that the municipality expects to recover from the future use of an asset, including the residual value on disposal.

Residual value means the estimated amount that Stellenbosch municipality would currently obtain from disposal of the asset, after deducting the estimated cost of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Useful life means the period over which an asset is expected to be available for use by the municipality.

Contributed Assets means items received by the Stellenbosch Municipality in the form of a donation.

3. ACRONYMS

PPE:	Property, Plant and Equipment
AMC Form:	Asset Movement Capture Form
MFMA:	Municipal Finance Management Act
GRAP:	General Accepted Accounting Practice
DIR:	Departmental Inventory Register
SCM:	Supply Chain Management
FAR:	Fixed Asset Register
NARC:	New asset receipt capture form
AT:	Asset transfer form

4. AIM

This policy will lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality

5. OBJECTIVES

- Specifying Council's practice regarding accounting for assets
- Ensure consistency in accounting treatment.
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
 - safeguarding of assets,

- maintaining assets,
- establishing and maintaining a management, accounting and information system
- that accounts for the assets of the municipality.
- asset valuation principles in accordance with GRAP.
- establishing and maintaining systems of internal controls over assets.
- establishing and maintaining asset registers.
- clarifying responsibilities and accountabilities for the asset management process.

6. STATUTORY AND REGULATORY FRAMEWORK

This policy must comply with all relevant legislative requirements including:

- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, 1998
- Municipal Systems Act, 2000
- Division of Revenue Act (enacted annually)
- Municipal Finance Management Act of 2003

Also, this policy must comply with the standards specified by the Accounting Standards Board. The relevant currently recognized accounting standards include:

- GRAP 17 Property, plant or equipment
- GRAP 16 Investment property
- GRAP 31 Intangibles
- GRAP 103 Heritage Assets
- GRAP 27 Agriculture
- GRAP 21 & 26 Impairment
- GRAP 12 Inventories

7. RESPONSIBILITIES AND ACCOUNTABILITIES

The purpose of this section is to prescribe the responsibilities of the various functionaries within Stellenbosch Municipality.

7.1 The Accounting Officer (Municipal Manager)

The Accounting Officer (Municipal Manager) or his/ her duly delegated

representative is responsible to ensure implementation and compliance with the responsibilities prescribed in section 63 of the MFMA.

- The municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality;
- The municipality's assets are valued in accordance with standards of generally recognized accounting practice;
- The municipality has and maintains a system of internal control of assets, including an asset register; and
- The senior managers and their teams comply with this policy.
- In consultation with the asset managers, he approves the temporary or permanent transfer of a movable asset between departments as determined in the "Delegation of Authority to officials of the Stellenbosch Municipality".

7.2 The Chief Financial Officer (Director: Finance)

The Chief Financial Officer is responsible to the Municipal Manager to ensure that the financial investment in the municipality's assets is safeguarded and maintained.

The Chief Financial Officer must take reasonable steps to ensure that:

- i. Appropriate systems of financial management and internal control are established and carried out diligently;
- ii. The financial and other resources of the municipality are utilized effectively, efficiently, economically and transparently;
- iii. Any unauthorized, irregular or fruitless or wasteful expenditure and losses resulting from criminal or negligent conduct are prevented;
- iv. The systems, processes and registers required to substantiate the financial values of the municipality's assets are maintained at standards sufficient to satisfy the requirements of the Auditor-General.
- v. Financial processes are established and maintained to ensure that the municipality's financial resources are optimally utilized through an appropriate asset plan, budgeting, purchasing, maintenance and disposal decisions.
- vi. The managers and asset champions are appropriately advised on the exercise of their powers and duties pertaining to the financial administration of assets;
- vii. The policy and supporting procedures or guidelines are established, maintained and effectively communicated;
- viii. The Chief Financial Officer may delegate or otherwise assign

responsibility for performing the functions but he/she will remain accountable for ensuring these activities are performed.

7.3 Managers/ Directors

- a) The manager referred to in Section 56 of the municipal systems act being someone reporting directly to the Municipal Manager and has the functional accountabilities for the physical management of a particular set of assets in order to achieve the municipalities strategic objectives relevant to their directorate.
- b) Directors shall be directly responsible for the physical safeguarding of any fixed asset controlled or used by the directorate in question. In exercising this responsibility, directors shall adhere to the stipulations of this policy as well as any other written directives issued by the municipal manager to the directorate in question, or generally to all directorates, in regard to the control of or safeguarding of the municipality's fixed assets.

Managers should:

- i. ensure that employees in their departments adhere to the approved Asset Management Policy;
- ii. ensure that all assets are procured in terms of the SCM Policy;
- iii. ensure that council are properly informed about any contributed (donated) assets and that approval from council is obtained timeously
- iv. ensure that the contributed asset is recorded on the NARC form and communicated with the Financial Asset Management Department.
- v. ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with the respective Managers of the departments and overall accountability with the Directors of relevant directorates;
- vi. ensure that the termination of service asset verification form for staff, is duly completed and submitted to the Strategic and Corporate Services Directorate;
- vii. ensure that assets are properly maintained in accordance with their respective asset maintenance policy;
- viii. ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;
- ix. ensure that the Financial Asset Management Section is notified via the AT form within 10 working days of any changes in the status of assets

- under the department's control;
- x. ensure that transfers between departments within directorates are administered internally;
- xi. ensure that a complete asset verification of all inventory and asset items is performed annually;
- xii. ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Financial Asset Management Department without delay;
- xiii. be responsible for maintaining and managing their own DIR;
- xiv. ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and
- xv. ensure that location changes are made timeously and location/room information are updated and reported on the relevant form to the Asset Management Section regularly.

7.4 Asset Champions

Asset Champions are senior officials appointed by the Financial Asset Manager in the different Directorates.

The Asset Champion must:

- i. Assist the Financial Asset Manager/ Director in performing his/her functions and duties.
- ii. Ensure that all new assets (purchased or donated) are recorded on the NARC form.
- iii. Ensure that the NARC forms are completed in full and send with copies of the relevant documentation to the asset control department within 7 working days after receipt of the assets.
- iv. Ensures that all their movable assets, where applicable, are barcoded.
- v. Ensure that asset listings are verified and kept up to date in collaboration with the Finance Directorate.
- vi. Assist the Financial Asset Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provides a full report on any missing assets to the Financial Asset Manager.
- vii. Notify the Financial Asset Department when he/she identifies obsolete

and redundant assets so that these assets can be moved to the Write-off Store.

- viii. Report all changes affecting asset listing sheets to the Director: Finance and the Manager: Financial Asset Management within 7 days of occurrence.

The following require the written recommendation of the Financial Asset Manager and approval of Municipal Manager on the prescribed form:

- a) The temporary or permanent transfer of all movable assets between departments.
- b) The writing off or disposal of obsolete or redundant assets.

7.5 Financial Services Directorate: Financial Asset Management

- i. Is the asset registrar of the municipality and shall ensure that a complete, accurate and up to date asset register is maintained that conforms to the GRAP specifications.
- ii. Ensures that physical asset verification is performed annually by all departments to verify the assets on the asset register. The results of this verification must be reported to the Municipal Manager and Council.
- iii. Will perform reconciliations between the asset register and the General Ledger on a monthly basis.
- iv. Ensures adequate bar codes and equipment to exercise the function relating to asset control is available at all times.
- v. Will ensure that all audit queries are resolved in a timely manner.
- vi. Dispose of asset in accordance with the SCM policy
- vii. Handles the administrative functions with regards to the transfers received.

7.6 The responsibility of the Budget and Costing

- i. Ensure that a clear description is provided with each project and the appropriate funding source is identified.
- ii. Release capital funds only after receiving written authority and a clear and concise description of the item to be purchased.
- iii. Ensure that any changes in the capital budget, with regards to funds transferred or project description changes are communicated to the Financial Asset Management department.

7.7 The Strategic and Corporate Services Directorate

The Strategic and Corporate Services directorate shall ensure that no monies are paid out to the staff on termination of their service prior to receiving the relevant asset resignation form signed off by the relevant directorate- refer to Termination of Service Asset Confirmation form.

8. SAFEGUARDING OF ASSETS

Custody and Security

- i. All barcoded assets shall be tracked by physical location through the Fixed Asset Register.
- ii. A physical asset verification process shall be performed every year and all directorates will be verified simultaneously.
- iii. The coordination of the process and verification of the assets will rest with the Financial Asset Management Section and all directorates are responsible to see that the assets under their control are available during the verification process.

Communication

- i. Directorates are responsible to report any stolen or damage property to the Financial Asset Management Section.
- ii. All changes must be accurately recorded on the AT forms and reported to the Financial Asset Management Section within 10 working days.
- iii. Any discrepancies between the Fixed Asset Register and the physical inventory must be reconciled and motivated by the relevant directorates.

9. PROCEDURE WITH REGARD TO CONTRIBUTED ASSETS

Governance

- i. The authority to endorse and approve acceptance of assets contributed to the Stellenbosch Municipality vests with Council as such assets have an impact on future operational costs.
- ii. A report including the fair value/cost price of the contributed asset as well as the financial implications of acceptance of the contributed asset must be submitted to Council, so that acceptance of the asset can be confirmed.

Procedures

- i. Once Council has approved the donation, the departments must:
- ii. Notify the Financial Services Directorate of any assets contributed, by submitting the Council approved report including the cost/fair value of the contributed asset so that the asset can be recorded and capitalized at the appropriate value.

10. FINANCIAL MANAGEMENT

Pre-Acquisition Planning

Before a capital project is included in the draft municipal budget for approval, the Manager/ Director must prove that they have considered:

- The projected acquisition and implementation cost over all the financial years until the project is operational;
- The future operational costs and revenue on the project, including tax and tariff implications;
- The financial sustainability of the project over its economic life span including revenue generation and subsidization requirements;
- The physical and financial stewardship of the asset through all stages in its economic life span including acquisition, installation, maintenance, operations, disposal and rehabilitation; and
- The inclusion of the capital project in the Integrated Development Plans and future budgets.

The Chief Financial Officer is accountable to ensure that the Managers/ Directors receive all reasonable assistance, guidance and explanation to enable them to achieve their planning requirements.

Approval to acquire Property, Plant and Equipment:

Funds can only be invested with a capital project if:

- The funds have been appropriated in the capital budget;
- The project, including the total cost and funding sources, has been approved by the Council;
- The Director: Finance confirms that funding is available for that specific project; The Supply Chain Management prescripts/procedures have been adhered to.
- Any contract that will impose financial obligations more than two years beyond

the budget year is appropriately disclosed.

The funding sources of Assets:

Within the municipality's ongoing financial, legislative or administrative capacity, the Chief Financial Officer will establish and maintain the funding strategies that optimize the municipality's ability to achieve its Strategic Objectives as stated in the Integrated Development Plan.

Four main sources of finance are utilized to acquire Property Plant and Equipment for the municipality, namely:

- The Accumulated Surplus/Deficit (Capital Replacement Reserve)
- The External Financing Fund (EFF).
- Grants, Subsidies and Public
- Contributions. Fair value

The sources of finance that may be utilized to finance assets are utilized in accordance with the provisions of S19 of the Municipal Finance Management Act.

a) Accumulated Surplus/Deficit (The Capital Replacement Reserve)

The Council must annually approve the basis and the amounts for which contributions should be appropriated to the Accumulated Surplus/Deficit in conjunction with the availability of funds and the requirements of the capital program for that financial year.

The funds in the Accumulated Surplus/Deficit are accumulated by: An annual contribution from revenue

The cash backed profit on the sale/disposal of assets

When an amount is advanced to a borrowing service to finance the acquisition of an asset, the money must be transferred to the Accumulated Surplus created for the purpose of acquiring a specific asset and the accumulated funds in the Accumulated Surplus/Deficit must be reduced by the amount of the advance.

The balance of the accumulated funds in the Accumulated Surplus/Deficit will therefore represent the amount that is available to finance assets in future periods. This balance must be cash backed at all times.

The balance in the Accumulated Surplus is transferred to the income statement over the estimated life of assets financed by the Accumulated

Surplus/Deficit to offset the depreciation charge included in the income statement relating to fixed assets.

b) The External Financing Fund (EFF)

When loans are obtained from external sources, they must be paid into the EFF. The corresponding cash should be invested until utilized for the purpose of acquiring assets. When the external loan is utilized to finance assets in a service entity it should be recorded in an “advances” account in the EFF.

Where a loan has a fixed period the instalments should be calculated to determine the cash that should be set aside in the EFF. This is done so that there will be sufficient money to repay the loan when it matures as well as any interest charges as they occur.

When the loan is an annuity loan, the cash required to be paid into the EFF should be based on the actual loan repayments. Once the money has been received by the EFF, the cash would be used to repay the loan.

When the EFF is consolidated with the various services, the “advances made” account in the EFF will contra with the “advances received” account in the various service entities.

Loan finance option

A municipality should ensure that a loan satisfies the requirements of legislation on incurring debt. In particular, municipalities should ensure that long-term debt is:

- Incurred only for the purposes of capital expenditure for the purpose of achieving the objectives stated in section 152 of the Constitution (MFMA S46);
- incurred in line with its capital budget (MFMA S19 and S46(2));
- Is incurred only after the anticipated debt repayment schedule has been submitted to council (MFMA S46(3)(b)(i));
- Included in the liabilities register and
- Satisfies the other requirements of sections 19, 46 and 63 of the MFMA, the MSA and the Constitution.

c) Grants, Subsidies and Public Contributions (Capital Receipts)

Unutilized conditional grants are reflected on the Balance Sheet as a Creditor called Creditor (Unspent and Receipts). They represent unspent government grants, subsidies and contributions from the public. This creditor always has

to be backed by cash.

The following provisions are set for the creation and utilization of this creditor:

- The cash which backs up the creditor is invested until it is utilized.
- Interest earned on the investment is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor. If it is the council's interest it is recognized as interest earned in the income statement.
- Whenever an asset is purchased out of the unutilized conditional grant an amount equal to the cost price of the asset purchased is transferred from the Unutilized Capital Receipts into the income statement as revenue. Thereafter an equal amount is transferred on the statement of changes in equity to a reserve called an Accumulated Surplus/Deficit (Future Depreciation Reserve). This reserve is equal to the remaining depreciable value (book value) of assets purchased out of the Unutilized Capital Receipts. The Future Depreciation Reserve is used to offset depreciation charged on assets purchased out of the Unutilized Capital Receipts to avoid double taxation of the consumers.
- If a profit is made on the sale of assets previously purchased out of Unutilized Capital Receipts the profit on these assets sold is reflected in the notes to the income statement and is then treated in accordance with Council policy.

The acquisition of assets will not be funded over a period longer than the useful life of that asset.

Disposal of assets

- The municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of an asset needed to provide the minimum level of basic municipal services, unless such asset is obsolete or surplus to requirements or beyond a state of good repair or being replaced and provided that the delivery of the minimum level of basic municipal services must not be compromised as a result of the disposal of the asset.
- The decision that a specific asset is not needed to provide the minimum level of basic municipal services, may not be reversed by the municipality after that asset had been sold, transferred or otherwise disposed of.
- The disposal of an item of property, plant or equipment must be fair, equitable, transparent, competitive and cost effective and comply with a prescribed regulatory framework for municipal supply chain management and the Supply Chain Management Policy of the municipality.
- The transfer of assets to another municipality, municipal entity, national department or provincial department is excluded from these provisions,

provided such transfer is being done in accordance with a prescribed regulatory framework. Directors shall report in writing to the Director: Finance on 31 May of each financial year on all fixed assets controlled or used by the directorate concerned which such Director wishes to alienate by public auction or public tender. The Director: Finance shall thereafter consolidate the requests received from the various directorates, and shall promptly report such consolidated information to the council or the Municipal Manager of the municipality, as the case may be, recommending the process of alienation to be adopted.

- Once the fixed assets are alienated, the Director: Finance shall de-recognize the asset from the accounting records and the fixed asset register.

Loss, theft, destruction or impairment of fixed assets

The different directorates shall ensure that any incident of loss, theft, destruction, or material impairment of any fixed asset controlled or used by the directorate in question is promptly reported in writing to the Director: Financial Services, to the internal auditor, and in cases of suspected theft or malicious damage, also to the South African Police Service.

11.ACCOUNTING FOR ASSETS

Capitalization of Assets

Stellenbosch Municipality does not capitalize an asset based on a capitalization cost threshold, but recognizes an asset when it complies with the definition of an asset as stipulated in GRAP 17 and the cost of the asset to the municipality can be measured reliably.

Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition (GRAP 17.22).

Assets will only be capitalized in the asset register on completion or finalization of the project.

Multi Year projects

Projects to be completed over more than one financial year will be initially disclosed in the asset register and financial statements as “Work in Progress” thereafter only on completion the asset will be capitalized and depreciated.

Assets will be recorded in the asset register continuously on completion thereof and bar-coded with an aluminium label where appropriate for identification.

Only expenses incurred in the enhancement of a fixed asset (in the form of improved or increased services or benefits flowing from the use of such asset) or in the material extension of the useful operating life of a fixed asset shall be capitalized (GRAP 17.19-.20):

- Parts of some items of property, plant and equipment may require replacement at regular intervals. For example, a road may need resurfacing every few years, a furnace may require relining after a specified number of hours use, or aircraft interiors such as seats and galleys may require replacement several times during the life of the airframe. Items of property, plant and equipment may also be required to make a less frequently recurring replacement, such as replacing the interior walls of a building, or to make a non-recurring replacement. Under the recognition principle in an entity recognizes in the carrying amount of an item property, plant and equipment the cost replacing part of such an item when that cost is incurred if the recognition criteria are met. The carrying amount of those parts that are replaced is derecognized in accordance with the de-recognition provision of this Standard (GRAP 17.19).
- A condition of continuing to operate an item of property, plant and equipment (for example, an aircraft) may be performing regular major inspections for faults regardless of whether parts of the item are replaced. When each major inspection is performed, its cost is recognized in the carrying amount of the item of property, plant and equipment as a replacement if the recognition criteria are satisfied. Any remaining carrying amount of the cost of the previous inspection (as distinct from physical parts) is derecognized. This occurs regardless of whether the cost of the previous inspection was identified in the transaction in which the item was acquired or constructed. If necessary, the estimated cost of a future similar inspection may be used as an indication of what the cost of the existing inspection component was when the item was acquired or constructed (GRAP 17.20)

Computer software will be capitalized and classified as intangible assets.

MAINTENANCE

Maintenance Strategy

Each directorate must develop a maintenance strategy that will ensure that the assets of Stellenbosch Municipality are maintained at an adequate operational level or standard by ensuring that all statutory, technical and operational objectives are achieved. This strategy must ensure that tangible assets under the custody and control of the relevant directors are properly maintained and repaired so that their

possible maximum useful lives are realised.

Rehabilitation/Enhancements/Renewals of Capital Assets

Expenditure to rehabilitate, enhance or renew an existing capital asset (including separately depreciable parts) can be recognised as capital if:

- That expenditure satisfies the recognition criteria.
- That expenditure is enhancing the service provision of that capital asset beyond its original expectation (i.e., not maintenance) and either that expenditure:
 - Increases the useful life of that capital asset (beyond its original life).
 - Increases that capital asset capacity (beyond its original capacity).
 - Increases the performance of the capital asset (beyond the original performance).
- Increases the functionality of that capital asset.
- Reduces the future ownership costs of that capital asset significantly; or
- Increases the size of the asset or changes its shape.

The following points are important to note:

- Approval through the budget process for these improvements may require a business case.
- It must be probable that the expenditure will lead to the level of benefits expected.
- The expenditure to restore the functionality of the capital asset to its original level is a maintenance/refurbishment expense and not a capital expense. Maintenance/ refurbishment will not be capitalised to the capital asset.

The rehabilitated or renewed separately depreciable part will be derecognised and the replacement will be recognised. Where the separately identifiable asset is rehabilitated or renewed, the amount incurred will be added to the carrying value of the asset.

Renewals have the same meaning and treatment as rehabilitation/enhancements and are different from refurbishment, which is seen as maintenance.

Directorates Responsibilities

Each Directorate is responsible for ensuring:

- i. That all tangible assets under their control are maintained in a good working condition. The directorates must take adequate care that the working environments for the various assets are appropriate and suitable for such types of tangible assets.
- ii. That their assets are not misused or used for personal use or benefit.

- iii. That repair and maintenance costs incurred is reviewed and properly controlled.
- iv. The development of a maintenance program according to their operating budget resources. The program must provide a schedule of the repairs and maintenance to be done. The program must also consist of planned and unplanned repairs and maintenance to be performed.
- v. The following matrix will assist in distinguishing capital expenditure from maintenance expenditure:

CAPITAL EXPENDITURE	MAINTENANCE
<ul style="list-style-type: none"> Acquiring a new asset 	<ul style="list-style-type: none"> Restoring an asset so that it can continue to be used for its intended purpose
<ul style="list-style-type: none"> Replacing an existing asset 	<ul style="list-style-type: none"> Maintaining an asset so that it can be used for the period for which it was initially intended
<ul style="list-style-type: none"> Enhancing an existing asset so that its use is expanded 	
<ul style="list-style-type: none"> Further developing an existing asset so that its original useful life is extended 	

When assets are capitalized a distinction should be made on whether the new asset is purchased to replace an existing asset or whether it is a total new asset that is purchased.

Assets held under leases

- **Finance leases** are leases, which in effect transfer all risks and rewards associated with the ownership of an asset from the lessor to the lessee. Assets held under finance leases are capitalized by the municipality and reflected as such in the fixed asset register. It will be capitalized at its leased value at commencement of the lease, which will be the price stated in the lease agreement. The asset is then depreciated over its expected useful life.
- **Operating leases** are those leases which do not fall within the scope of the above definition. Operating lease rentals are expensed as they become due. Assets held under operating leases are not accounted for in the asset registers of the municipality.

INVESTMENT PROPERTY

- An item shall be recognised as investment property if it meets the definition. Investment property is recorded at cost.
- Disclosable value measured at recognition:
 - Initially at acquisition cost plus transaction cost, or nominal value
 - Where acquired at no cost or nominal value, fair value at acquisition is deemed to be cost for disclosure
 - If held under a lease and classified as Investment Property, is the lower of fair value and the present value of the minimum lease payments
- Cost value is determined according to the requirements of the GRAP standard on Investment Property.
- Assets classified as Investment Property shall be re-defined once such assets usage changes

Cost Model

Investment property is, subsequent to initial measurement, carried at cost less accumulated depreciation and any accumulated impairment losses

Depreciation is provided to write down the cost, less estimated residual value by equal instalments over the useful life of the property, which is as follows:

Item	Useful life
Property – buildings	30-99 years
Property – land	indefinite

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Gains or losses arising from the retirement or disposal of investment property is the difference between the net disposal proceeds and the carrying amount of the asset and is recognised in surplus or deficit in the period of retirement or disposal.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable

Depreciation

- Depreciation will be done in accordance with the GRAP frame work
- The depreciable amount of an item of property, plant or equipment should be allocated on a systematic basis over its useful life.
- Stellenbosch Municipality's depreciation method will be the straight-line method for all assets of the Council unless otherwise agreed to in writing by the Director: Financial Services.
- Depreciation shall be calculated from the day the fixed asset is available for use (commissioning date) (GRAP 17.65).
- If the cost of land includes the cost of site dismantlement, removal and restoration, the portion of the land asset is depreciated over the period of benefits or service potential obtained by incurring those costs. In some cases, the land itself may have a limited useful life, in which case it is depreciated in a manner that reflects the benefits or service potential to be derived from it (GRAP 17.69).

Review of residual value and useful life

- The municipality should assess whether there is any indication that the expected useful life of the asset has changed based on whether the condition of the asset has improved or declined. This is based on any condition assessments undertaken by the entity on its assets during the reporting period. Paragraph .60(f) of GRAP 17 should not be read as requiring a condition assessment at each reporting date. Condition assessments will be undertaken by entities on selected or identified assets as part of its on-going asset management. Instead, any information available from any condition assessments undertaken during the reporting period should be used to assess whether the useful life of particular assets should be changed.
- All movable assets with a useful life of two years or less will be reviewed on an annual basis to ensure adherence to GRAP 1757 (c) if no other indicators are present or detected during the year under review.
- If the review indicates that a change has taken place and expectations differ from previous estimates, the changes should be accounted for as a change in the accounting estimate in accordance with the Standard of GRAP on Accounting Policies, Changes in Accounting Estimates and Errors.
- The remaining useful life of capital assets should be reviewed annually and, if expectations are significantly different from previous estimates, the depreciation charge for the current and future periods should be adjusted.
- This review should be done by the asset manager in conjunction with the impairment review.
- The review of useful life is a check to see if there is any evidence to suggest that expected life should be changed.
- The Table of Useful Lives is provided in the MFMA Local Government Capital

Asset Management Guideline (Refer to Annexure A). These should be used as a guide to the minimum useful lives only because actual asset lives experienced greatly exceed those recommended lives.

- The residual value of an asset may increase to an amount equal to or greater than the asset's carrying amount. If it does, the asset's depreciation charge is zero unless and until its residual value subsequently decreases to an amount below the asset's carrying amount (GRAP 17.65).

Impairment of assets

The accounting treatment relating to impairment losses is outlined as follows in GRAP 17:

- The carrying amount (Book value) of an item or a group of identical items of property, plant and equipment should be reviewed periodically in order to assess whether or not the recoverable amount has declined below the carrying amount.
- Recoverable amount is the higher of a cash – generating asset's net selling price and its value in use.
- When such a decline has occurred, the carrying amount should be reduced to the recoverable amount. The amount of the reduction should be recognized as an expense immediately.
- The recoverable amount of individual assets, or groups of identical assets, is determined separately and the carrying amount reduced to recoverable amount on an individual asset, or group of identical assets, basis.
- However, there may be circumstances when it may not be possible to assess the recoverable amount of an asset on this basis, for example when all of the plant and equipment in a sewerage purification work is used for the same purpose. In such circumstances, the carrying amount of each of the related assets is reduced in proportion to the overall decline in recoverable amount of the smallest grouping of assets for which it is possible to make an assessment of recoverable amount.

The following may be indicators that an item of PPE has become impaired:

- The asset has been damaged.
- The asset has become technologically obsolete.
- The asset remains idle for a considerable period either prior to it being put into use or during its useful life.
- Land is purchased at market value and is to be utilized for subsidized housing developments, where the subsidy is less than the purchase price.

Procedure to identify, budget and account for impairment losses:

- The following needs to be done to ensure that impairment losses that are identified by the above indicators are budgeted for during the operating budget cycle and are accounted for in the next financial year. The following steps will have to be performed during the operating budget cycle:

Financial Services Directorate - Financial Asset Management Section shall issue a memo to all directorates requesting them to identify assets that:

- a) Are in a state of damage at the start of the operating budget cycle;
- b) Are technologically obsolete at the start of the operating budget cycle; This can be facilitated if directorates require that Financial Services Directorate – Financial Asset Management - section to supply them with a Fixed Asset Register printout pertaining to major assets showing the remaining useful lives of assets. The directorates can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout.
- c) Have remained idle for a considerable period either prior to them being put into uses at the start of the operating budget cycle or during their useful life;
- d) Are subject to impairment losses because the subsidies to be received in exchange for assets are less than the carrying amounts. An example of this is Land that is purchased at market value and is to be utilized for subsidized housing developments;
 - The recoverable amounts of these assets need to be calculated by calculating the Net selling Price per asset as defined above.
 - The impairment loss per asset needs to be calculated as the difference between the Net selling price and the book value of the asset.
 - The impairment loss needs to be budgeted for.
 - The following steps will have to be performed regularly during the year to account for impairment losses:

Directorates will identify and inform Financial Services Directorate – Financial Asset Management section of assets that:

- a) Are in a state of damage at year-end,
- b) Are technologically obsolete at year-end. This can be facilitated if directorates require Finance Directorate – Financial Asset Management section to supply them with a Fixed Asset Register printout pertaining to major assets showing

the remaining useful lives of assets. The directorates can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout.

- c) Have remained idle for a considerable period either prior to them being put into uses at year-end or during their useful life
- d) Are subject to impairment losses because the subsidies to be received in exchange for assets are less than the carrying amounts. An example of this is Land that is purchased at market value and is to be utilized for subsidized housing developments. The recoverable amounts of these assets need to be calculated by calculating the Net selling Price per asset as defined above.

The impairment loss per asset needs to be calculated as the difference between the Net selling price and the book value of the asset.

The impairment loss needs to be accounted for by identifying the relevant funding source.

Disclosure requirements relating to impairment losses:

All material impairment losses need to be disclosed in the notes to the income statement as a separately disclosed item. They are normally disclosed as part of the note on the amounts that are included in the calculation of the Net Surplus or Deficit for the year.

DISPOSAL AND RETIREMENTS

Governance

Section 14 and 90 of the MFMA governs the disposal of assets. This section provides inter alia:

- The council may not dispose of assets that are utilized to provide minimum level of basic municipal services.
- Assets other than those utilized to provide minimum level of basic service may be disposed of subject to Council approval.
- An item of property, plant or equipment should be eliminated from the Statement of Financial Position, on disposal or when the asset is permanently withdrawn from use and no future economic benefits or potential service delivery is expected from its disposal, in accordance with GRAP 17.
- Gains or losses arising from the retirement or disposal of an item of property,

plant or equipment should be determined as the difference between the actual or estimated net disposal proceeds and the carrying amount of the asset and should be recognized as revenue or expense in the Statement of Financial Performance.

Procedures

- a) Any items declared obsolete or damaged will be handed in to the Finance department – Financial Asset Management department for safekeeping.
- b) No items will be received by the Financial Services Directorate, Financial Asset Management section without a completed AT form and attached condemnation forms, counter signed by Finance Directorate – Financial Asset Management section, describing the status of the item and the reason for writing-off the item.
- c) Directorates must ensure that assets are disposed of in terms of the SCM policy.
- d) It is the responsibility of each directorate to ensure that all such assets to be disposed of are delivered to and received at the Finance Directorate – Financial Asset Management section.
- e) Approval for the disposal of assets is considered by the Municipal Manager only after a recommendation has been obtained from the following persons:
 - i. Vehicles and Plant – Manager: Financial Asset Management and applicable Directorate;
 - ii. Computers - Information Technology Manager.
 - iii. Other Items – Directors/ Managers within the different directorates.
- f) After the approval of the Municipal Manager has been obtained, any vehicle written off must be deregistered immediately.
- g) All asset items lost, stolen or damaged must be reported to the Financial Services Directorate – Insurance section as well as Finance Directorate – Financial Asset Management section by completing the AT form.
- h) All asset items lost or stolen also need to be reported to the SAPS by the relevant department.

An item of property, plant and equipment should be eliminated from the balance sheet on disposal or when the asset is permanently withdrawn from use and no future economic benefits or potential service delivery is expected from when it is disposed of.

Gains and losses arising from the retirement or disposal of an item of property, plant

and equipment should be determined as the difference between the actual or estimated net disposal proceeds and the carrying amount of the asset and should be recognized as revenue or expense in the Statement of Financial Performance.

The accounting treatment relating to the profit or loss on the sale of property, plant & equipment is outlined in GRAP 17. The following is a summary of the relevant aspects:

Profits and losses, which are disclosed in total in the financial statements, are *calculated by use of the following formula: -*

<i>Proceeds</i>	Sales value, trade-in value or proceeds received from insurance if the asset was damaged or stolen.
<i>Less: Carrying value</i>	Cost, or if valued, revaluation amount, less accumulated depreciation up to the date of sale or when asset can no longer be used for its intended purpose.
<i>Equals PROFIT or</i>	If proceeds greater than carrying value, or
<i>Equals LOSS</i>	If proceeds less than carrying value.

12. INTERNAL CONTROL OVER ASSETS

- Establishment and Management of the Financial Asset Register:

The Chief Financial Officer will establish and maintain the Asset Register containing key financial data on each item of Property, Plant or Equipment that satisfies the criterion for recognition as per the accounting standards.

Each Asset Manager is responsible to ensure that sufficient controls exist to substantiate the quantity, value, location and condition of all assets in the asset register.

Each Asset Manager must appoint an Asset Champion in each Directorate/Section which will be responsible to ensure that the asset listings are verified and kept up to date in collaboration with the Directorate: Finance Services.

- Contents of the Fixed Asset Register

The fixed asset register shall be maintained in the format determined by the Director: Financial Services, which format shall comply with the requirements of generally recognized accounting practice (GRAP) and any other accounting requirements which may be prescribe Directors under whose control any fixed asset falls shall promptly provide Director: Financial Services in writing with any information required to compile the fixed asset change which may occur in respect of such information. Contents of the Financial Asset Register:

The details included in the Asset Register will include:

- The depreciation methods used
- The useful live
- Depreciation charge
- The carrying amount
- The accumulated depreciation
- Additions
- Disposals and transfers
- Date of acquisition
- Date of disposal (if relevant)
- Asset description
- Historical cost of the asset
- Asset classification
- Asset ID
- Residual value

Internal Controls over the Financial Asset Registers

- Controls around their asset register should be sufficient to provide an accurate, reliable and up to date account of assets under their control to the standards specified by the Chief Financial Officer and required by the Auditor-General.
- Controls around the asset registers should be sufficient to provide Directors with an accurate, reliable and up to date account of assets under their control to the standards specified by the Director: Finance and required by relevant legislation.

These controls will include the physical management and recording of all acquisition, assignments, transfers, losses and disposals of assigned assets as well as regular asset counts and systems audits to confirm the adequacy of controls.

Identification of fixed assets:

The Municipal Manager shall ensure that the municipality maintains a fixed asset identification system which shall be operated in conjunction with its computerized fixed asset register.

Transfers, Reallocation or Reassignment of Property, Plant or Equipment

- a) An Asset Manager retains management accountability and control for a particular asset until another Asset Manager in writing does accept responsibility for that asset, and the Chief Financial Officer endorses the transfer.
- b) The Asset Manager must advise the Chief Financial Officer on the prescribed form whenever an asset is permanently or temporarily reallocated or reassigned from one location to another.
- c) The form must be completed and signed by both the sender and receiver
- d) The Manager: Financial Asset Management will appropriately amend the Asset Register with all approved transfers.
- e) Assets must solely and exclusively be used for the purpose of the
- f) Council's business.

Verification of fixed assets

- a) Financial Services Directorate: Financial Asset Management Section shall at least once during every financial year undertake a comprehensive verification of all fixed assets controlled or used by the directorate concerned.
- b) Finance Directorate: Financial Asset Management Section shall promptly and fully report in writing to the Director: Financial Services in the format

determined by the Director: Financial Services, all relevant results of such fixed asset verification, provided that each such asset verification shall be undertaken and completed as closely as possible to the end of each financial year, and that the resultant report shall be submitted to the Director: Financial Services not later than 30 June of the year in question.

Asset listings

- a) The Chief Financial Officer must submit within six months after each financial year, asset listings of capitalised assets to all Asset Managers.
- b) At all times these asset listings should indicate the assets in particular location and should be easily accessible.
- c) When employees get appointed or resign from any specific post the relevant asset listings must be verified and accordingly endorsed by the Asset Champion for the specific workplace.
- d) All changes on asset listing sheets must be reported in writing to the Director: Financial Services within 7 days of when change took place.

13. FINANCIAL DISCLOSURE

Assets must be disclosed in respect of each class of property, plant and equipment, in accordance with Generally Recognized Accounting Practice.

14. CLASSIFICATION OF ASSETS

Any asset recognized as an asset under this policy will be classified according to categories as per the Fixed Asset Register. All fixed assets should be classified under the following headings in the Asset Register:

Property, plant and equipment:

Computer Equipment

Furniture and office equipment

Infrastructure: Electricity

Infrastructure: Network and Communication

Infrastructure: Roads, pavements, bridges

Infrastructure: Storm water

Infrastructure: Waste Management**Infrastructure: Waste Water Management****Infrastructure: Water****Machinery and Equipment****Transport Assets****Other Assets**

Other Assets shall be recorded under the following main categories;

- Operational Buildings: Municipal Offices
- Housing: Social Housing

Heritage Assets

A Heritage Asset is an asset that has historical, cultural or national importance and needs to be preserved. The following is a list of some typical heritage assets encountered in the municipal environment:

- Archaeological sites;
- Conservation areas;
- Historical buildings or other historical structures (such as war memorials);
- Historical sites (for example, historical battle site or site of a historical settlement);
- Museum exhibits;
- Public statues; and
- Works of art (which will include paintings and sculptures).

Intangibles Assets

- Computer Software
- Databases

Community Assets

Community Assets shall be recorded under the following main categories;

- Recreational Facilities;

- Sporting Facilities; and
- Other Facilities.

Land and Buildings

Land and buildings shall be treated using the cost model.

Land shall be accounted for at cost and shall not be depreciated. Land on which infrastructure and community assets are located shall be identified as land and buildings and not disclosed together with the infrastructure and community assets. Land not registered in the name of the municipality but controlled by the municipality by virtue of owner-occupied buildings thereon, shall be recognised at cost.

Buildings shall be accounted at cost, less any accumulated depreciation and any accumulated impairment losses.

Investment property

The classification of an investment property is based on management's judgement; the following criteria will be applied to distinguish investment properties from owner-occupied property or property held for resale:

Investment property	PPE	Non-current assets held for sale
the asset generates its own cash flows in the form of rentals (on a commercial basis)	rental income earned is below market value, and the asset is held for service delivery rather than to generate a commercial return	land and other properties held for sale within the next 12 months, if the criteria in GRAP 100 are met
the asset is held for capital appreciation	the asset is held to achieve service delivery objectives rather than to earn rental or for capital appreciation	
investment property that is being redeveloped for continued use as an investment property	property that is being constructed or developed for future use as investment property (until the asset meets the definition of investment property it is accounted for as PPE)	
Land held for an undetermined use	owner occupied-property such as office buildings and residential buildings occupied by staff members (assets used by employees, irrespective of whether or not the employees pay rent at market rates, are owner-occupied)	

The judgement of the Management of Stellenbosch Municipality is that the following classes of Municipal Property will be classified as Investment Property:

- Land held for long-term capital appreciation rather than for short-term sale in

the ordinary course of operations which council intends to sell at a beneficial time in the future.

- Land held for a currently undetermined future use.
- A building owned by the municipality (or held by the municipality under a finance lease) and leased out under one or more operating leases on a commercial basis.
- A building that is currently vacant but is held to be leased out under one or more operating leases on a commercial basis to external parties.

ANNUAL REVIEW ON THE POLICY

This policy will be reviewed and updated annually or whenever legislative or accounting standards amendments significantly change the requirements pertaining to asset management in general and the administration of property, plant and equipment at a sooner event.

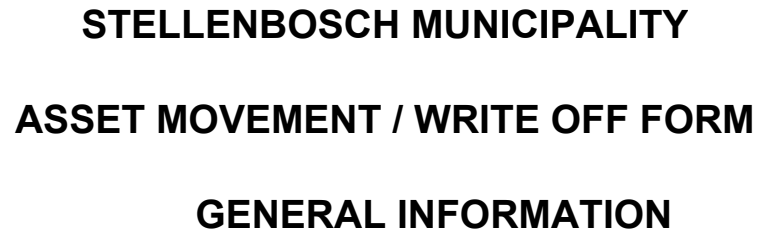
GENERAL

This policy does not overrule the requirement to comply with other policies like supply chain management, tendering or budget policies. The Chief Financial Officer will provide guidance or recommend an amendment to this policy to comply with the essence and understanding of the policies, regulations or legislation being conflicted.

COMMENCEMENT

01 July 2023

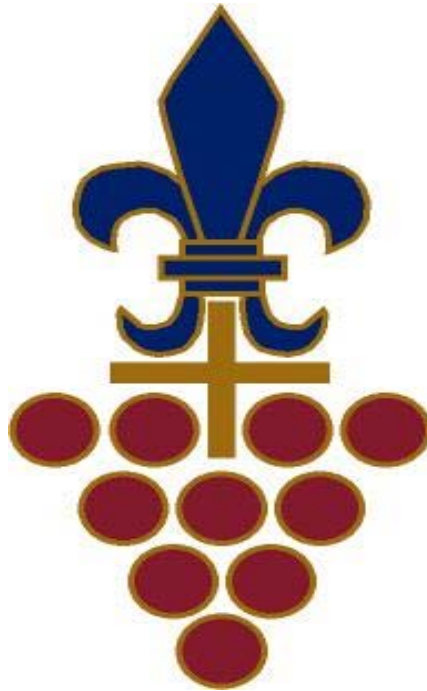
Asset Transfer form

[illegible]

Signature	Name & Surname (Print)	Title

Condition of Asset when received	Received By	Date

STELLENBOSCH MUNICIPALITY



BORROWING, FUNDS AND RESERVES POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

BORROWING, FUNDS AND RESERVES POLICY

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1. INTRODUCTION

The documented **Borrowing, Funds and Reserves Policy**, sets out the framework for the prudent use of Borrowing, Funds and Reserves available to the Municipality.

This Policy should be implemented in conjunction with the approved **Liquidity Policy**. The Liquidity Policy sets out the prudent level of cash to be maintained by the Municipality as one of several factors to ensure long term financial sustainability. It is however of equal importance to protect, maintain and extend the infrastructure of the Municipality to ensure the continued provision of services at an acceptable standard.

This policy is implemented to provide guidance on the appropriation of capital funding resources on a sustainable basis in the longer term.

2. BACKGROUND AND APPROACH

With reference to the applicable legislation as referred to in paragraph 3 below. Legislation exists and prescribes the framework of a Borrowing as well as Funds and Reserves Policy and these factors will all be addressed in this Policy.

Although legislation provides guidance as to the broader framework to ensure financial management of resources to ensure the Council meets all of its obligations timeously, it is not prescriptive with regards to quantifying not only the prudent level of Borrowing, Funds and Reserves but more so the optimal level hereof.

Therefore, in this Policy cognisance has been taken of the legislative guidelines whilst more prescriptive guidelines are set for the optimal management and monitoring of resources to the Municipality's avail based on sound financial practices.

3. LEGISLATIVE REQUIREMENTS

The legislative framework governing borrowings, funds and reserves are:

- 1.1. Local Government Municipal Finance Management Act, Act 56 of 2003 (MFMA) must be complied with; and

- 1.1.1. MFMA Circular 71 stipulates the following guidelines regarding borrowing:

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure

$(\text{Capital Cost (Interest Paid and Redemption)} / \text{Total Operating Expenditure}) \times 100$

Criteria: 6% - 8%

Debt (Total Borrowings) / Revenue

$(\text{Overdraft} + \text{Current Finance Lease Obligation} + \text{Non Finance Lease Obligation} + \text{Short Term Borrowings} + \text{Long Term Borrowings}) / \text{Total Operating Revenue}$

Criteria: Maximum 45%

1.2. Local Government Municipal Budget and Reporting Regulation, Regulation 393, published under Government Gazette 32141, 17 April 2009.

4. FUNDING POLICY

The Local Government Municipal Budget and Reporting Regulation, Regulation 393, published under Government Gazette 32141, 17 April 2009 stipulates:

8. (1) *Each municipality must have a funding and reserves policy which must set out the assumptions and methodology for estimating –*

- (a) *projected billings, collections and all direct revenues;*
- (b) *the provision for revenue that will not be collected;*
- (c) *the funds the municipality can expect to receive from investments;*
- (d) *the dividends the municipality can expect to receive from municipal entities;*
- (e) *the proceeds the municipality can expect to receive from transfer or disposal of assets;*
- (f) *the municipality's borrowing requirements;*
- (g) *the funds to be set aside in reserves.*

In terms of Section 18 and 19 of the MFMA an **annual budget** may only be funded from:

Cash backed accumulated funds from previous years' surpluses not committed for other purposes:

Transfers from the accumulated surplus to fund operating expenditure will only be allowed for specific once-off projects with no recurring operating expenditure resulting thereof.

Borrowed funds, but only for capital projects:

Actual capital expenditure may only be incurred on a capital project if the funding for the project has been appropriated in the Capital Budget but has also been secured from the financial source that is not committed for another purpose.

Realistically anticipated revenues to be collected:

Realistic anticipated revenue projections must take into account projected revenue for the current year based on actual collection levels in previous financial years.

4.1. OPERATING BUDGET

The Operating Budget should be cash funded. The Operating Budget is funded from the following main sources of revenue:

- a) Property Rates;
- b) Service Charges;
- c) Government Grants and Subsidies;
- d) Rental of facilities and Equipment;
- e) Other revenue, fines, interest received etc.;

The following guiding principles apply when compiling the Operating Budget:

- a) Growth parameters must be realistic taking into account the current economic conditions;
- b) Tariff adjustments must be in line with the following approved policies: ***Tariff Policy and Indigent Policy***;
- c) Revenue from Government Grants and Subsidies must be in line with allocations gazette in the Division of Revenue Act and provincial gazettes. Transfers of a conditional nature must be appropriated only as prescribed and should not be used to fund the Operating Budget;
- d) Revenue from public contributions, donations or any other grants may only be included in the Budget if there is acceptable documentation that guarantees the funds and if the transfers are unconditional of nature;

- e) Provision for revenue that will not be collected is made against the expenditure item provision for bad debt and based on actual collection levels for the previous financial year and the reasonably projected annual non-payment rate;
- f) Interest received from actual Long-term and or Short-term Investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends. The actual amount allocated for interest on investments is contributed to the Capital Replacement Reserve;
- g) A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total as well as new and/or funded vacant positions. As a guiding principle the salary budget should not constitute more than 35% of annual Operating Expenditure;
- h) Depreciation charges are fully budgeted for according to the Asset Register.
- i) The annual cash flow requirement for the repayment of borrowings must fully be taken into consideration with the setting of tariffs;
- j) Sufficient provision must be made for the maintenance of existing infrastructure based on affordable levels. The maintenance budgets are normally lower than the recommended levels as a guiding principal repair and maintenance should constitute between 5% and 8% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.
- k) Individual expenditure line items are to be revised each year when compiling the budget to ensure proper control over expenditure.

4.2. CAPITAL BUDGET

The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.

The capital budget is limited by the availability and access to the following main sources of funding:

- a) Accumulated cash backed internal reserves such as the Capital Replacement Reserve;
- b) External borrowings;
- c) Government Grants and Subsidies;
- d) Public Donations and Contributions.

The following guiding principles apply when considering sources of funding for the capital budget:

a) Government Grants and Subsidies:

- a. Only Government Gazetted allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
- b. The conditions of the specific grant must be taken into consideration when allocated to a specific project.

b) Public Donations and Contributions:

- a. In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding has been received by the municipality already.

c) External Borrowing:

- a. The borrowing requirements as contained in the **Borrowing Policy** in paragraph 6 are used as a basis to determine the affordability of external loans over the Medium Term Income and Expenditure Framework. The ratios to be considered to take up additional borrowings are as follows, unless in contravention with any loan covenants:
 - i. Estimated long-term credit rating of BBB and higher;
 - ii. Total Long-term Debt to Total Operating Revenue (excluding conditional grants and transfers) not to exceed 45%;

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure not to exceed the norm between 6 -8 %

d) Cash backed Reserves

- a. Allocations to capital projects from cash backed internal reserves will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve. With reference to Paragraph 5, **Reserves Policy**.

All capital projects have an effect on future operating budget therefore the following additional cost factors should be considered before approval:

- a) Personnel cost to staff new facilities once operational;

- b) Contracted services, that is, security, cleaning etc.;
- c) General expenditure such as services cost, stationery, telephones, material etc.;
- d) Other capital requirements to the operate facility such as vehicles, plant and equipment, furniture and office equipment etc.;
- e) Costs to maintain the assets;
- f) Interest and redemption in the case of borrowings;
- g) Depreciation charges;
- h) Revenue generation as the additional expenses incurred may be offset by additional revenue generated to determine the real impact on tariffs.

5. RESERVES POLICY

All reserves are “ring fenced” as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognized Accounting Practices (GRAP):

- a) Housing Development Fund;

The municipality endeavours to effectively utilise and maintain the **Capital Replacement Reserve** for the funding of capital replacement and renewal for future financial years. This reserve needs to be cash backed. This will provide the Municipality with a more balanced capital funding approach in the longer term thereby reducing the risk of reaching its maximum gearing ability or depleting its free cash.

This Reserve can be generated as follows from the Operating Budget; the following methodology needs to be read in conjunction with the **Liquidity Policy**:

a) Cash generated from Operating Activities:

- a. The Municipality has maintained a strong ability to generate surplus operational cash flow which it has used to fund most of its capital spending in the past;
- b. In the past depreciation charges could be considered sufficiently cash backed based on the cash surplus generated prior to capital spending. However, going forward should capital spending increase sharply it will result simultaneously with Depreciation charges increasing sharply which may therefore in future not be fully supported by cash.
- c. Depreciation is a method to generate future cash. Therefore, it is prudent to annually measure the cash coverage for depreciation charges until it is fully funded from cash through tariff setting.

- d. As at year end it is to be determined whether the Municipality meets its **Minimum Liquidity Criteria** as stipulated in the **Liquidity Policy**, excess cash in addition to this prescribed level is to be calculated and appropriated to the Capital Replacement Reserve and no more than 80% of the balance of the Capital Replacement Reserve as at year end should be allocated to the following year's capital budget unless sufficient recommendations are made to Council to substantiate such a decision.

6. BORROWING POLICY

It is required that the Municipality comply with the guidelines of Chapter 6 of the MFMA with regards to Debt Disclosure as detailed in Sections 46, 47, 48 and 49. This section should be read in conjunction with point c) under paragraph 4.2. on page 6. External borrowings may only be incurred for approved capital programmes and may under no circumstances be allocated to fund the Operating Budget.

Municipal infrastructure has a long-term economic life and it is appropriate to fund assets of this nature with long term external borrowing. The economic life of assets should be equal to or longer than the tenure of the external borrowing.

The following needs to be taken into consideration when accessing external borrowing:

a) Types of loan financing

- a. Annuity Loans enable the Municipality to provide for the redemption of loans on an amortising basis which is generally the most cost effective method of financing often referred to as vanilla funding;
- b. Bullet Redemption Loans are attractive as interest on the loan is serviced with the capital redemption only taking place at the end of the tenure of the loan. However, this method is more costly as interest is paid on the full debt throughout the term as the Capital does not reduce. This type of loan also requires an annual contribution to a sinking fund, which in essence then mimics the traits of an annuity loan although at a higher cost. The use of such structure warrants a detailed motivation based on the benefits to the implementation of the capital project;
- c. Sculpted Repayment Loans offer a combination of the above two types, as loans are sculpted according to the potential cash flows to be generated from

the capital project in future. For example, the following can be included in a sculpted loan:

- i. A capital grace period in the first years of the development of the capital project;
- ii. An incremental annual increase in the repayment in relation to the projected growth in revenue from the project.

b) Interest Rate Risk Management

- a. The impact of interest and capital redemption payments on both the current and forecasted property rates and service charges through tariffs taking into consideration the current and future capacity of the consumer to pay therefore;
- b. Likely movement in interest rates for variable rate borrowings. There are benefits to be yielded from borrowing on a variable rate if rates are projected to decrease in future, however it is prudent for the Municipality to enter into fixed interest rate loans to accurately budget for expenses incurred.

c) Tenure of Borrowing

- a. The tenure of external borrowings should where possible match the economic useful life of the asset.

d) Security

- a. Unless sufficient motivation is provided and other than for the provision of a sinking fund for the redemption of a bullet loan, the provision of any security against external borrowings, should be specifically motivated by the CFO for approval.

e) Loan Covenants

- a. The Municipality is to maintain a Loan Covenants Register detailing the covenants entered into with each active loan agreement until date of maturity thereof;

- b. Compliance with all loan covenants are to be monitored and reported on semi-annually to ensure that the Municipality does not breach any covenants;
- c. Should a default be triggered based on non-compliance with loan covenants, the Municipality is to alert Council and send the related Financial Institutions a written commitment to address the matter within a reasonable timeframe.

f) Level of gearing

- a. As stipulated in point c) under paragraph 4.2. on page 6, gearing is not only limited by the level of debt against the Total Operating Income (excluding conditional grants) but also limited by other operational factors including compliance with the stipulations of the approved **Liquidity Policy**.

7. CORPORATE GOVERNANCE (OVERSIGHT)

Compliance with the various stipulations as documented in this Borrowing, Funds and Reserves Policy need to be monitored by the Chief Financial Officer and reported on to the Municipal Manager on a monthly basis and to the Finance/Audit Committee on a quarterly basis.

Where compliance has been breached the Chief Financial Officer must present an action plan to correct the non-compliance. The Finance Committee must monitor the successful implementation of the corrective action plans and report progress to Council.

8. TRANSITIONAL ARRANGEMENT

Upon adoption of this policy by the Council, the Municipal Manager in conjunction with the Chief Financial Officer must determine the current performance levels of the Municipality against this Policy and present a plan of action towards achieving and maintaining the stipulation as set out in this policy thereby utilising a more blended funding mix for capital infrastructure investment.

The Council must approve an appropriate timeframe within which the Municipality must achieve the approved stipulations as set out in this Policy. The period between the date of the policy adoption by Council and the target date for compliance shall be known as the Transitional Period.

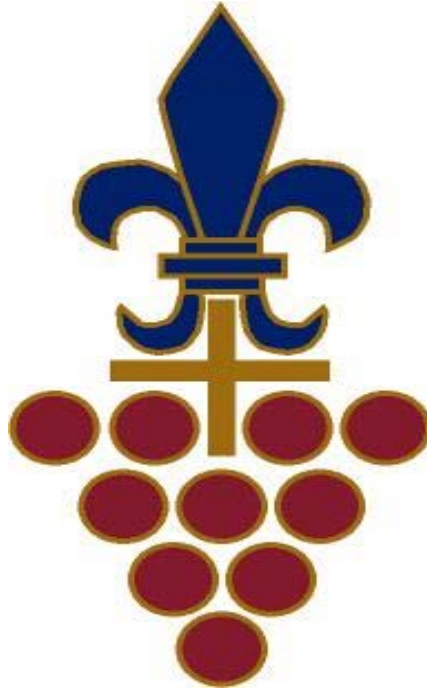
The Finance Committee must report progress during the approved Transitional Period to the Council.

9. POLICY MANAGEMENT

The *Borrowing, Funds and Reserves Policy* forms part of the Municipality's overall financial objectives and therefore forms part of approved Budget Policies. The policy must be reviewed at least annually during the budget revision and presented to Council for approval.

The policy is effective from the date it is approved by Council.

STELLENBOSCH MUNICIPALITY



BUDGET IMPLEMENTATION AND MONITORING POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

BUDGET IMPLEMENTATION AND MONITORING POLICY

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1. PREAMBLE

In the spirit of the Municipal Finance Management Act, (No.56 of 2003) “ to modernize budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver services to all residents customers, users and investors” and,

Whereas chapter 4 of the Municipal Finance Management Act, (No 56 of 2003) determines that a municipality may, except where otherwise provided in the Act, incur expenditure only in terms of an approved budget; and within the limits of the amounts appropriated for the different votes in an approved budget,

Therefore the Stellenbosch Municipality revised its Budget Policy to give effect to the Budget and Reporting Regulations as set out in this policy.

2. OBJECTIVES OF POLICY

The objective of the budget policy is to:

- a) The policy sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget or adjustments budget). The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act in terms of the planning, preparation and approval of the annual budgets.
- b) The policy shall apply to all the relevant parties within the Stellenbosch Municipality that are involved throughout the budget process.
- c) A Budget Steering Committee will be established to guide the budget process.

3. BUDGET PRINCIPLES

3.1 Capital Budgets

The capital budget refers to the allocations made to specific infrastructural projects and the purchase of equipment and other forms of assets, as classified per the Stellenbosch Asset Management Policy.

3.1.1 Basis of Calculation

- a) The current three year MTREF budget, including two future planning years in terms of the 5 year IDP, is the departure point in preparing the subsequent annual capital budget.
- b) The annual capital budget shall be based on realistically anticipated revenue (capital loans to be taken up will be deemed to be part of this), which should be equal to the anticipated capital expenditure in order to result in a balanced budget.
- c) The impact of the capital budget on the current and future operating budgets in terms of finance charges to be incurred on external loans, depreciation of fixed assets, maintenance of fixed assets and any other operating expenditure to be incurred resulting directly from the capital expenditure, should be carefully analysed when the annual capital budget is being compiled.
- d) In addition, the council shall consider the likely impact of such operational expenses- net of any revenues expected to be generated by such item- on future property rates and service tariffs.

3.1.2 Financing

Own Financing Sources

The Council shall establish a Capital Replacement Reserve (CRR) for the purpose of financing capital projects and the acquisition of capital assets. Such reserve shall be established from the following:

- a) unappropriated cash-backed surpluses to the extent that such surpluses are not required for operational purposes;
- b) further amounts appropriated as contributions in each annual or adjustments budget; and
- c) net gains on the sale of fixed assets in terms of the fixed asset management and accounting policy.

Other Finance Sources

The Ad- Hoc capital budget shall be financed from external sources such as the following:

- a) Grants and subsidies as allocated in the annual Division of Revenue of Act;
- b) Grants and subsidies as allocated by Provincial Government;
- c) External Loans;
- d) Private Contributions;
- e) Contributions from the Capital Development Fund (developer's contributions);
and
- f) Any other financing source secured by the local authority.

3.1.3 Process and responsible parties

The process to be followed in the compilation of the capital budget is as follows:

- a. The current 3 year MTREF budget is the departure point in preparing the subsequent annual capital budget.

- b. The CFO, in conjunction with the Senior Manager: Financial Management Services and the Manager: Budget & Costing and after consultation with the Budget Steering Committee sets the reasonable growth level of the capital budget to be financed out of own and external sources and determines affordability.
- c. The draft capital budget is compiled based on the projects that emanated out of the engagements with the different stakeholders.
- d. The CFO, together with the Senior Manager: Financial Management Services, engage with the Directors and the Senior Managers in order to determine the priorities for a particular financial year and to determine the ranking of projects based on these priorities.
- e. The draft capital budget is submitted to the Budget Steering Committee for perusal and suggestions.
- f. The draft capital budget is tabled in Council at least 90 days (31 March) before the start of the new financial year.
- g. After the draft budget is tabled in Council, it is advertised for public comment for a period of 30 days.
- h. Once the comments from the public have been received, noted and considered, any amendments and the final budget are tabled in Council for final approval, at least 30 days (31 May) before the start of the financial year.

3.1.4 Implementation

The process to be followed in the compilation of the capital budget is as follows:

- a) After the budget has been approved, the service delivery and budget implementation plan (SDBIP) should be compiled.
- b) The SDBIP must be tabled to the Mayor within 28 days after aforementioned approval.
- c) Each director has to indicate the intended spending patterns of both their capital and operating budgets. (Cash flows)

- d) These listed cash flows are consolidated into the Service Delivery and Budget Implementation Plan of the organisation.
- e) The SDBIP will be monitored on a monthly basis
- f) Each directorate can use their respective vote numbers as indicated on the capital budget

3.2 Operational Budget

The operational budget refers to the funds that would be raised in the delivery of basic services, grants & subsidies and any other municipal services rendered. These funds are in turn used to cover the expenses incurred in the day to day running of the organization.

3.2.1 Basis of Calculation

- a) A zero based approach is used by budget holders in preparing the annual operating budget, depending on the type of revenue or expenditure.
- b) The annual operating budget shall be based on realistically anticipated revenue, which should at least be equal to the anticipated cash operating expenditure in order to result in a balanced budget.
- c) An income based approach shall be used where the realistically anticipated revenue would firstly be projected. The level of operating expenditure will then be based on the projected revenue, thus resulting in a balanced budget.

3.2.2 Financing

The operating budget shall be financed from the following sources:

Agency Services - Compensation received by the municipality for cost to provide the agency service should be recognised as receipts and not set-off against the expenditure. This compensation maybe in the form of commission, agency fees, contract fees, etc.

Interest, Dividend and Rent on Land - Consist of the income associated with ownership of interest bearing financial instruments, such as bank deposits, loans extended to others, and bills and bonds issued by others. Dividends come in the form of receipts from shares and distribution of profits to the owner. Rent on land is the receipts due to ownership of land.

Operational Revenue - Operational revenue refers to all other income not elsewhere classified such as administrative fees, bad debts recovered, breakages, commission, discounts and early settlements, etc.

Rental from Fixed Assets - Operating lease income received by the municipality from external use. Distinction is made between rental income based on market related versus non-market related rates.

Sales of Goods and Rendering of Services - This category consist of sales and services rendered provided that the municipality produced or partially produced the good or service.

Service Charges - This group of accounts provides for the basic services delivered by municipalities.

Licences or Permits - Granting of licences or permits associated with a regulatory function by government. Fees recognised under this category must result from a principle agreement. If the municipality act as an agent on behalf of provincial or national government the transaction need to be treated accordingly. Judgment need to be applied in deciding whether the "licence or permits" need to be classified as exchange or non-exchange revenue.

Fines, Penalties and Forfeits - This item consists of all compulsory receipts imposed by a court or quasi-judicial body. Out-of-court settlements are also included in this category. As with taxes, this item consists of unrequited, compulsory transactions. Thus, the recipient municipality does not provide anything in return for these receipts.

Property Rates - Property Rates means a municipal rate on property envisaged in section 229 (1)(a) of the Constitution read with the Municipal Property Rate Act 6 of 2004 as amended by the Municipal Property Rates Amendment Act, 2014. Rateable property means property on which a municipality may in terms of section 8 levy a rate and excludes impermissible rates as per section 17 of the Act.

Transfers and Subsidies - This category provides for of all unrequited, voluntary receipts from other parties. Thus an entry should be made under this item when the municipality does not provide anything of similar value directly in return for the transfer from the other party and the transfer is voluntary. {GRAP 23: Transfers are inflows of future economic benefits or service potential from nonexchange transactions, other than taxes.} This group of accounts provide for "operational and capital transfers and subsidies" received "in-kind or in monetary value".

Interest, Dividend and Rent on Land - Consist of the income associated with ownership non-exchange transactions.

3.2.3 Process

- a. The CFO, in conjunction with the Senior Manager: Financial Management Services and the Manager: Budget & Costing, and after consultation with the Budget Steering Committee, sets the reasonable growth level of the operational budget based on the current financial performance and the prevailing industry growth levels. (i.e. CPI).
- b. After the income has been determined, an acceptable growth level for the operating expenditure is determined and the draft operating budget is discussed with the relevant Directors for their perusal and amendments.
- c. The draft operating budget is compiled based on the submissions from the engagements with the different stakeholders.

- d. The draft operating budget serves before the Budget Steering Committee for perusal and suggestions.
- e. The draft operating budget is tabled in Council at least 90 days (31 March) before the start of the new financial year.
- f. The draft SDBIP is tabled in Council at least 90 days (31 March) before the start of the new financial year.
- g. After the draft budget is tabled in Council, it is advertised for public comment for a period of 30 days.
- h. Once the comments from the public have been received, noted and considered, the final budget (inclusive of any amendments) is tabled in Council for adoption, at least 30 days (31 May) before the start of the financial year.
- i. Sect 25(1) of the Municipal Finance Management Act (56 of 2003) states that “if a municipal council fails to approve an annual budget, including revenue raising measures necessary to give effect to the budget, the Council must reconsider the budget and again vote on the budget, or on an amended version thereof, within 7 days of the Council meeting that failed to approve the budget.”

3.2.4 Implementation

- a) After the budget has been approved, the service delivery and budget implementation plan (SDBIP) is compiled.
- b) The SDBIP must be tabled to the Mayor within 28 days after aforementioned approval.
- c) Each director has to indicate the intended spending patterns of both their capital and operating budgets. (Cash flows)

- d) These listed cash flows are consolidated into the Service Delivery and Budget Implementation Plan of the organisation.
- e) The SDBIP will be monitored on a monthly basis.
- f) Each directorate can use their respective vote numbers as indicated on the operating budget.

3.2.5 Adjustments Budgets

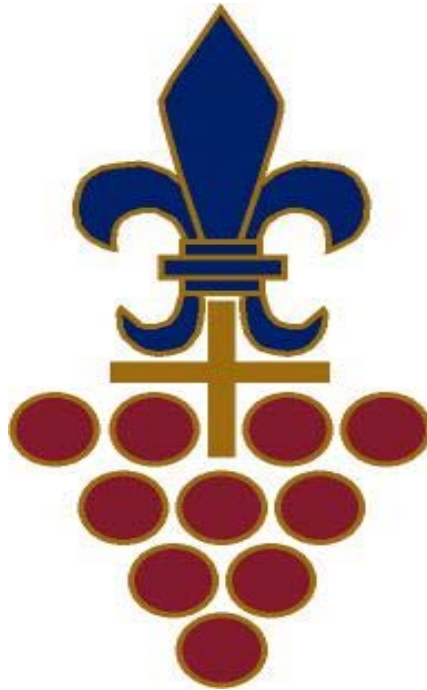
- (a) Each adjustments budget shall reflect realistic excess, however nominal, of current revenues over expenses.
- (b) The Chief Financial Officer shall ensure that the adjustments budgets comply with the requirements of the National Treasury, reflect the budget priorities determined by the executive mayor, are aligned with the IDP, and comply with all budget-related policies, and shall make recommendations to the executive mayor on the revision of the IDP and the budget-related policies where these are indicated.
- (c) Council may revise its annual budget by means of an adjustments budget as regulated.
- (d) The Accounting Officer must promptly adjust its budgeted revenues and expenses if a material under-collection of revenues arises or is apparent.
- (e) The Accounting Officer shall appropriate additional revenues, which have become available but only to revise or accelerate spending programmes already budgeted for or any areas of critical importance identified by Council in compliance with Item 2 of Section 10.
- (f) The Council shall in such adjustments budget, and within the prescribed framework, confirm unforeseen and unavoidable expenses on the recommendation of the Executive Mayor.

- (g) Only the Executive mayor shall table an adjustment budget. Adjustments budget shall be done once as part of the mid-year budget performance assessment.
- (h) An adjustments budget must contain all of the following:
 - I. an explanation of how the adjustments affect the approved annual budget
 - II. appropriate motivations for material adjustments; and
 - III. an explanation of the impact of any increased spending on the current and future annual budgets.
- (i) Any unappropriated surplus from previous financial years, even if fully cash-backed, may not be used to balance any adjustments budget, but may be appropriated to the municipality's capital replacement reserve.
- (j) Municipal taxes and tariffs may not be increased during a financial year except if required in terms of a financial recovery plan and or per National Treasury Regulations.
- (k) Unauthorised expenses may be authorised in an adjustments budget.

4. REVIEW OF POLICY

- (a) This policy shall be reviewed on an annual basis to ensure that it is in line with the municipality's strategic objectives, good governance, prudent expenditure management and with relevant legislation.

STELLENBOSCH MUNICIPALITY



POOL VEHICLE POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

POOL VEHICLE POLICY

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Purpose

To ensure the proper procedure of booking and utilization of a pool vehicle.

Utilization of Pool Vehicles

No person, other than a municipal official in possession of a valid driver's licence may drive a Pool Vehicle and no person other than an official may be transported in a Pool Vehicle, provided that the CFO, Municipal Manager or a director may in exceptional circumstances authorise that other passengers may be transported in such Pool Vehicle.

Municipal officials that receive car allowance are NOT allowed to use any pool vehicle.

Section 1: Responsibilities of Drivers

The full cooperation of all employees concerned is required to always ensure that the municipal transport system functions efficiently. All drivers are expected to accept and exercise the responsibilities associated with the operation of vehicles.

1.1 Usage

- 1.1.1 Municipal transport is provided strictly for official services only and is not to be used for private purpose
- 1.1.2 When a municipal vehicle is to be used, the driver must ensure that a copy of the Trip Authorization Form (provided by fleet management) duly authorized and signed, is held in the vehicle.
- 1.1.3 All municipal vehicles must be issued with a Daily Logbook. The driver is required to record all his/her daily trips in the logbook. The Daily Logbook must be submitted to the Fleet management Department upon returning the vehicle.
- 1.1.4 Municipal fuel cards may be used only for the purposes of refuelling of municipal vehicles and is not to be used for private purposes.

1.2 Public Image

All municipal vehicles shall be driven in a SAFE and COURTEOUS manner, which will promote the municipality's PUBLIC IMAGE. Municipal drivers are constantly in public view; their behaviour shapes the public concept of municipal efficiency in general.

1.3 Careful handling

Municipal vehicles shall at all times be driven and handled with proper care and attention, to obtain the best mechanical service and avoid infringements of the law. Any evidence of neglect, rough handling or reckless driving must be reported to Fleet management Services and will result in disciplinary action.

1.4 Inspection

- 1.4.1 Pre-drive inspection of vehicles are to be carried out by Fleet management officer daily, as required in terms of the pool vehicle policy.
- 1.4.2 Fleet management officer must always ensure that the vehicle is in a roadworthy condition.
- 1.4.3 The last user of a vehicle will be held responsible for any unreported damage/defects/loss. The fleet management officer must thoroughly inspect a vehicle after each trip. Any damage/defects found by the Fleet management officer must be reported to the fleet Manager immediately and an appropriate action must be taken by management. A vehicle must not be driven prior to all damages/ defects being attended to.
- 1.4.4 All municipal vehicles must be inspected periodically by the Fleet management officer of Stellenbosch Municipality to ensure that a proper state of cleanliness, repair and efficiency is being maintained. All instances of poor upkeep of municipal vehicles must be investigated and disciplinary action taken. All costs incurred in repairing the vehicle are to be recovered from the driver/person responsible for the vehicle.

1.5 Pre- and Post-Driver Activities

1.5.1 Before a vehicle is driven, the fleet management officer must ensure that the following activities have been carried out:

Pre-trip activities

- a) Carry out an inspection of the vehicle.
- b) Record all damages to the vehicle observed during the pre-inspection.
- c) Both fleet management and line department signs the findings of the pre-inspection
- d) Check whether the logbook details is the same as the km's on the odometer
- e) Give the driver the trip authorisation form and make sure that it is signed.
- f) Ensure that the details of the trip to be undertaken are entered in the Logbook.

Post-trip activities

- a) Cross check the odometer reading, distance covered and time in the daily Logbook.
- b) Inspect the vehicle thoroughly.
- c) Report to fleet manager any damage to the vehicle.
- d) Confirm whether fuel was purchased and hand over the fuel slip to fleet management.
- e) Check whether all information is correctly recorded in the logbook.

1.5.2 Every trip undertaken by the driver must appear as a separate entry in the Logbook.

1.5.3 Inspection Forms and Logbook entries must be checked by fleet management officer every day. All instances of irregular/unauthorized use of motor vehicles must be investigated by Fleet management services and disciplinary action be taken where necessary.

1.6 Safety

All employees must be fully aware that it is a criminal offence to disobey the general safety instructions issued by their employer. Persons guilty of failing to observe safety instructions are liable not only to disciplinary action in terms of the Municipality's Conditions of Service, but also to prosecution by the Department of Labour.

1.7 Rules

Failure to observe the rules contained herein and any additional instructions issued by Fleet management will render the offending employee liable to disciplinary action.

1.8 Driver Competency

The Traffic Management Section will perform a Competency Test to every municipal employee who requires to operate a municipal vehicle. The employee must pass the test to receive a certificate authorizing them to operate a municipal vehicle.

Section 2: Determining the need for vehicles

2.1 The Managers of departments are responsible for determining the number and types of vehicle(s) that will be required for a booking and will communicate that to fleet management via email, it is the responsibility of fleet management to determine which vehicles will be available.

2.2 A vehicle must be booked from fleet management 24 hours before the trip.

Section 3: Issue of Vehicles

3.1 Exclusive use of vehicles

3.1.1 There will be no exclusive use of a pool vehicle.

3.2 Pool Vehicles

3.2.1 Authorization is to be obtained from each manager of Department prior to an employee taking possession of a vehicle.

3.2.2 A daily trip authorization form is to be completed and approved by the Director or senior manager of Department prior to the employee taking possession of a vehicle.

3.2.3 Vehicle keys are to be issued to the employee by fleet management officer and stored by fleet management at the close of business each day.

3.2.4 A physical inspection of the vehicle is to be conducted by fleet management officer subsequent to the vehicle being returned by the employee as stated in 1.4

3.2.5 A register is to be maintained by fleet management, which details the following information daily:

- a) Name of employee
- b) Travel destination for the day
- c) Mileage for the day
- d) Time of transfer of vehicle to employee
- e) Name of fleet management Officer that issued the vehicle
- f) Time of return of vehicle keys.

3.2.6 Unless prior arrangements have been made with fleet management, employees who fail to return vehicles at the close of business each day, will be subject to disciplinary action.

3.2.7 No employee shall take a pool vehicle home overnight.

Section 4: Proper use of Municipal vehicles

The following rules must be observed:

- 4.1 The most economical vehicle suitable for the purpose must be used.
- 4.2 The vehicle shall only be driven by an appropriate licensed and duly authorized employee on official duty.
- 4.3 The driver must be licensed in terms of National Road Traffic Act for the particular class of vehicle under his/her control.
- 4.4 No person shall move, drive, or operate any municipal vehicle unless he/she is fully authorized to do so. The unauthorized use of a vehicle will render the person concerned liable for prosecution in a court of law, over and above any internal disciplinary action.
- 4.5 Passengers, inclusive of municipal staff, are not permitted to ride on or inside any municipal vehicle except for the execution of municipal duties. All passengers must sign an indemnity prior to being transported in a municipal vehicle.
- 4.6 The driver shall not deviate any vehicle from the shortest route to the destination to serve the private interest of the driver or his/her passengers, or in connection with the conveyance, loading or unloading of private property or goods.
- 4.7 The driver shall not utilize any municipal vehicle for private purpose.
- 4.8 The driver of any vehicle shall not deviate to any unauthorized routes or destinations and shall not enter any unauthorized premises or areas.
- 4.9 Drivers are expected to route their vehicles so as to secure maximum operating efficiency at minimum expenses.
- 4.10 Logbooks with specific details must be kept up to date and inspected by fleet management officer every day. Any deviation must be investigated and, when necessary, reported to fleet manager for further investigation, so that disciplinary action can be taken against infringing members.
- 4.11 The fleet manager must report all deviations and actions taken to the Chief Financial Officer monthly.

Section 5: Vehicle Keys

- 5.1 Employees in charge of vehicles must always ensure that the ignition, door lock, fuel cap, gear lock and other keys of the vehicle in use are suitably safeguarded against loss or theft.
- 5.2 In the event of a vehicle's keys being lost or mislaid, the driver must not attempt to open the locking system of the vehicle but must obtain assistance from fleet management services.
- 5.3 A thorough investigation must be conducted by Fleet management to establish the causes for vehicle keys being lost. Where it is found that the loss of keys is due to negligence on the part of the driver, all costs to recover/replace the keys must be recovered from the driver.

- 5.4 At no time shall a driver leave his/her vehicle unattended without first switching off the engine and removing the ignition key, engaging the gear-lock, and removing the key.

Section 6: Damage, Losses, and Theft

Damage, losses, and theft, other than those arising from accidents, are dealt with under this section.

- 6.1 An employee who takes over a municipal vehicle must ensure that damage or loss is immediately brought to the notice of Fleet Management in writing. Unless he/she complies with this instruction, he /she will be deemed to have received the vehicle in good order.
- 6.2 Any person found unlawfully removing fuel from a municipal vehicle or engaged in an unauthorized removal or exchange of any component on a municipal vehicle will be subjected to the strictest discipline, as prescribed in the prevailing Conditions of Service.
- 6.3 In the event of losses, thefts and hijacking, the employee operating the vehicle must immediately report the matter to Fleet Management for further investigation and follow up
- 6.4 In the event of a hijacking or armed robbery, Law Enforcement must be contacted immediately
- 6.5 Any pool vehicle may be subjected to a search by fleet management officer.

Section 7: Garaging and parking of municipal transport

7.1 Overnight parking

- Vehicles must be parked at designated municipal premises.
- Under no circumstances should municipal vehicles be parked outside designated premises without the authorization of Fleet Management services.

7.2 Reserved areas

No pool vehicle is allowed to park on reserved areas or the area for visiting personnel.

Section 8: Mechanical Appreciation

- 8.1 Whilst a municipal pool vehicle is in operation, the driver shall regularly check the warning lights, indicators, and gauges. Immediate action must be taken should anything untoward being noticed, to prevent damage or further damage to the vehicle or its components.
- 8.2 Where there is an indication of excessive engine heat or lack of oil pressure, the engine shall be switched off immediately and the vehicle not driven further under its own power until the matter has been rectified.

- 8.3 The “revving” up of engines is detrimental, especially at the cold starting-up stage. Until normal operating temperatures are achieved, high speed engine operation must be avoided.
- 8.4 Where a vehicle is subjected to extended periods of waiting in dense traffic, the neutral gear position must be selected and the hand brake applied, to avoid unnecessary wear on the clutch components.
- 8.5 Travelling with a foot on the clutch pedal must be avoided, as this causes premature failure of the clutch assembly and release bearing.
- 8.6 A smooth balance must be maintained between the clutch and accelerator pedal to avoid damage to the vehicle’s drive train.

Section 9: Safe Driving

9.1 Traffic Regulations

Traffic fines arising from neglect on the part of the driver will not be paid by the Municipality. The driver will be held personally responsible and will not receive any financial assistance from the Municipality.

9.2 Speed Limits

Apart from the necessity of observing the speed limits laid down by the government and local authorities, municipal motor vehicles must not be driven at speeds that may endanger the lives of occupants and other road users. Speed must be adjusted to suit weather conditions, road conditions and the vehicle being used.

Section 10: Speedometers, Odometers and Hour-meters

- 10.1 It is important that odometers and hour-meters always reflect the true elapsed distance and times. Any defect in a speedometer, odometer or hour-meter should be rectified as soon as possible.
- 10.2 No person shall disconnect the speedometer of a municipal vehicle. Where a speedometer is fitted to a vehicle, the National Road Traffic Act requires it to be in good working order.
- 10.3 Speedometers and hour-meters should not be tampered with.

Section 11: Care of Tyres

11.1 Tyre pressures

Fleet management officer must ensure that the inflation of tyres is in accordance with the pressures recommended by the manufacturer of the vehicle. Incorrect inflation, particularly under inflation, is the greatest single factor contributing to undue wear, overheating and premature failure of tyres. Any deviation from specified pressures will have adverse effects on steering, braking, road holding and safety.

11.2 Precautionary measures

11.2.1 The checking and correction of tyre pressures should be performed in cold tyres only.

11.2.2 Scuffing or running into kerbs and running over projections should be avoided.

11.2.3 Mechanical defects that cause uneven tyre wear should be rectified immediately.

11.2.4 Regular inspections should be held for tread wear, cuts, bruises and stones wedged between dual wheels. Tread depth at any point across the entire breadth of the tread and circumference of the tyre must not be allowed to be less than 1 mm. A tyre that does not meet this requirement must be replaced immediately.

11.2.5 Dust caps on tyre valves must be replaced.

11.2.6 Sudden or fierce braking, unnecessary acceleration and fast cornering should be avoided.

11.2.7 Dumping sites are always littered with sharp projections, which cause an ongoing puncture problem. Special care must be taken to avoid sharp obstacles.

11.2.8 The removal of any imbedded foreign objects will deflate the tyre, therefore must be reported to Fleet Management Services, and not be removed by the driver.

11.2.9 The abusive or negligent treatment of tyres should be avoided as tyre damage caused through abuse or negligence will be for the account of the driver.

Section 12: Fuel and Oil

12.1 Supply

Where employees are in charge of municipal pool vehicles require fuel and/or oil, they shall obtain supplies from the nearest designated supply point. Drivers are to ensure that the fleet number, odometer reading and quantity of fuel supplied are entered correctly on the appropriate forms. Tanks are to be filled to a constant level.

12.1.1 The Fleet management officer is responsible for checking the engine oil and water on every occasion before it is booked or that the vehicle is refuelled.

12.2 Fuel saving

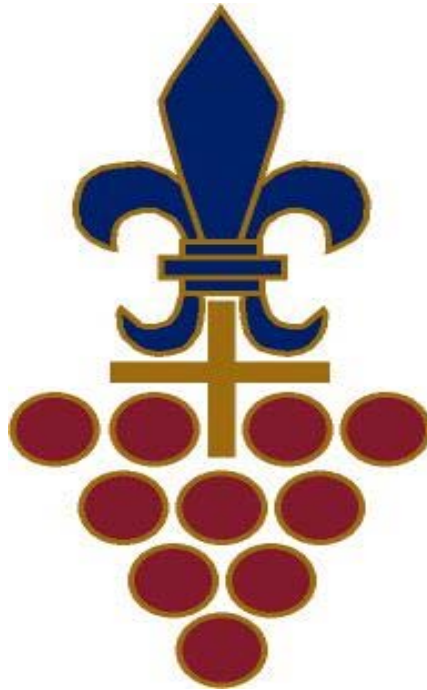
Some factors that have a major bearing on fuel economy are set out below for the guidance of all concerned:

- 12.2.1 Wastage due to the overfilling of the fuel tank must be avoided and vehicles must, wherever possible, be parked on level ground and in the shade.
- 12.2.2 Vehicles must at all times be driven in the gear ratio appropriate to the road conditions.
- 12.2.3 Road speeds must be kept as constant as possible.
- 12.2.4 Acceleration and braking must be executed smoothly and gently. The most uneconomical use of fuel occurs during acceleration and with the engine idling in a stationary vehicle.
- 12.2.5 Any strong smell of fuel must be investigated immediately, especially if noted while the vehicle is in motion. Besides causing wastage, petrol leakage is highly dangerous.
- 12.2.6 The driver should not allow the engine of any vehicle or machine to run unnecessarily.

Section 13: Servicing and repair of municipal motor vehicles

- 13.1 All motor vehicles shall be serviced and repaired in accordance with the policies and procedures as laid down by Stellenbosch municipality and the relevant service provider.
- 13.2 Fleet management officer in charge of pool vehicles shall be responsible for ensuring that service arrangements are strictly adhered to.
- 13.4 Timeous servicing arrangements - When a vehicle needs to be serviced, Fleet management officer must arrange for the vehicle to be serviced through Wesbank. Servicing is not to be delayed due to the non-availability of a substitute vehicle.

STELLENBOSCH MUNICIPALITY



COST CONTAINMENT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

COST CONTAINMENT POLICY

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1. **DEFINITIONS**

“*Act*” means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

“*Consultant*” means a professional person, individual partnership, corporation, or a company appointed to provide technical and specialist advice or to assist with a design and implementation of projects or to assist the municipality to achieve its objectives of local government in terms of section 152 of the Constitution;

“*Cost containment*” means the measures implemented to curtail spending in terms of this policy;

“*Credit Card*” means a card issued by a financial services provider, which creates a revolving account and grants a line of credit to the cardholder;

“*Debit Card*” means a card issued by a financial services provider allowing the cardholder to transfer money electronically from any bank account held by the Municipality when making a purchase;

“*Municipality*” means Stellenbosch Local Municipality;

“*Persons in the employ of the municipality*” means any employee of the municipality whether employed on a permanent or temporary basis and any public office bearer serving on the Council;

“*Procurement Documentation*” means any documentation used for the procurement of consultants, whether it is documentation used for tenders or formal quotations;

2. **PURPOSE**

The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality.

3. **OBJECTIVES OF THE POLICY**

3.1 The objectives of this policy are to:

3.1.1 To ensure that the resources of the municipality are used effectively, efficiently and economically;

3.1.2 To implement cost containment measures.

4. **SCOPE OF THE POLICY**

4.1 This policy will apply to all:

4.1.1 Councillors'; and

4.1.2 Municipal employees.

4.2 In the event of any conflict between a provision of this policy and any other policy of council, the provision of this policy shall apply.

5. **LEGISLATIVE FRAMEWORK**

5.1 This policy must be read in conjunction with the -

5.1.1 The Municipal Finance Management Act,

5.1.2 MFMA Circular 97, published on 31 July 2019;

5.1.3 Municipal Cost Containment Regulations, 2019; and

5.1.4 Travelling and subsistence policy.

6. **POLICY PRINCIPLES**

6.1 This policy will apply to the procurement of the following goods and/or services:

- 6.1.1 Use of consultants
- 6.1.2 Vehicles used for political office-bearers
- 6.1.3 Travel and subsistence
- 6.1.4 Domestic accommodation
- 6.1.5 Credit cards
- 6.1.6 Sponsorships, events and catering
- 6.1.7 Communication
- 6.1.8 Conferences, meetings and study tours
- 6.1.9 Any other related expenditure items

7. **USE OF CONSULTANTS**

7.1 Consultants may only be appointed after an assessment of the needs and requirements has been conducted to support the requirement of the use of consultants.

7.2 The assessment referred to in 7.1 must confirm that the municipality does not have requisite skills or resources in its full time employ to perform the function that the consultant will carry out.

7.3 Procurement documentation for the appointment of consultants must include a clause that remuneration rates will be subject to negotiation and will not exceed the applicable rates stated below:

- 7.3.1 Rates determined in the “Guideline on fees for audits undertaken on behalf of the Auditor-General of South Africa” issued by the South African Institute of Chartered Accountants;
- 7.3.2 Rates set out in the “Guide on Hourly Fee Rates for Consultants” issued by the Department of Public Service and Administration;
- 7.3.3 Rates prescribed by the body regulating the profession of the consultant.

- 7.4 When negotiating cost effective rates for international consultants, the Accounting officer may take into account the relevant international and market determined rates.
- 7.5 When consultants are appointed the following should be included in the Service Level Agreements:
 - 7.5.1 Consultants should be appointed on a time and cost basis that has specific start and end dates;
 - 7.5.2 Consultants should be appointed on an output-specific basis, with specified deliverables and the associated remuneration;
 - 7.5.3 Ensure that cost ceilings are included to specify the contract price as well travel and subsistence disbursements and whether the contract price is inclusive or exclusive of travel and subsistence;
 - 7.5.4 A clause ensuring that skills transfer is done by the consultant to the relevant Municipal officials. This requirement must also be specified in Procurement Documentation.
 - 7.5.5 All engagements with consultants should be undertaken in accordance with the municipality's supply chain management policy and Supply Chain Regulations.
- 7.6 The travel and subsistence costs of consultants must be in accordance with the national travel policy issued by the National Department of Transport as updated periodically.
- 7.7 Consultancy reduction plans should be developed to reduce the reliance on consultants.
- 7.8 All contracts with consultants must include a retention fee or a penalty clause for poor performance.
- 7.9 The specifications and performance of the service provider must be used as a monitoring tool for the work that is to be undertaken and performance must be appropriately recorded and monitored.

8. **VEHICLES USED FOR POLITICAL OFFICE-BEARERS**

- 8.1 Should the approved capital budget of the municipality include the purchase of vehicles for official use by political office bearers, the threshold limit for such vehicle purchases may not exceed seven hundred thousand rand (R700 000) or 70% (VAT inclusive) of the total annual remuneration package for the different grades, whichever is greater.
- 8.2 The procurement of vehicles must be undertaken using the national government transversal mechanism unless it can be procured at a lower cost through other procurement mechanisms.
- 8.3 Before deciding on the procurement of a vehicle as contemplated in 8.2, the chief financial officer must provide the council with information relating to the following criteria which must be considered:
 - 8.3.1 Status of current vehicles;
 - 8.3.2 Affordability, including options of purchasing vs. renting;
 - 8.3.3 Extent of service delivery backlogs;
 - 8.3.4 Terrain for effective usage of vehicle; and
 - 8.3.5 Any other policy of council.
- 8.4 If the rental option is preferred, the Accounting officer must review the costs incurred on a quarterly basis to ensure that value for money is obtained.
- 8.5 Regardless of their usage, vehicles for official use by public office bearers may only be replaced after completion of 120 000 kilometres.
- 8.6 Notwithstanding 8.5, a municipality may replace vehicles for official use by public office bearers before the completion of 120 000 kilometres only in instances where the vehicle experiences serious mechanical problems and is in a poor condition, and subject to obtaining a detailed mechanical report by the vehicle manufacturer or approved dealer.

9 **TRAVEL, SUBSISTENCE AND ACCOMMODATION**

Air Travel

- 9.1 The Accounting officer in respect of all officials or political office bearers and the Executive mayor in respect of the Accounting officer may only approve the purchase of economy class tickets for air travel.

International Travel

- 9.2 International travel for any official or political office bearer can only be approved by the municipal council in a council meeting open to the public with a supporting vote of the majority of the members of the municipal council present.

- 9.3 The report to council for approval of international travel must include:

- 9.3.1 A motivation why the international travel is seen as critical and fully setting out the anticipated benefit that the municipality will derive from attending the event, meeting or function;
- 9.3.2 If international travel to the destination or event was previously undertaken, state what benefits if any derived from the previous attendance;
- 9.3.3 The full cost of the international travel including travel allowances to be paid; and
- 9.3.4 The proposed officials and political office bearers, not exceeding three, to travel and why they have been identified.

- 9.4 The following events will not be considered critical to justify international travel whether the full cost of the travel is paid by another institution or not:

- 9.4.1 Attendance of international sporting events;
- 9.4.2 Attendance of international social events;
- 9.4.3 Attendance of international party-political events;
- 9.4.4 The opening of another country's parliament or any other country's government's celebration events.

- 9.5 The accounting officer or delegated official must ensure that requirements for international travel by officials or political office bearers are not inserted into bid documents, whether it is for inspection of products at source of construction/assembly or for any other reason.

Domestic Accommodation

- 9.6 Overnight accommodation may only be booked where the return trip exceeds 500 kilometres.
- 9.7 Notwithstanding the provision in paragraph 9.6 overnight accommodation, where the return trip is 500 kilometres or less, may be booked where in the view of the accounting officer or delegated official the limitation may be impractical and any of the following instances are present:
- 9.7.1 The road or any other conditions could jeopardise the safety, health and security of officials or political office bearers;
 - 9.7.2 The trips are to be undertaken over a number of consecutive days provided that a return trip is in excess of 200 kilometres;
 - 9.7.3 The starting time of the meeting or event would require the official or councillor to leave his/her place of residence before 05:00 in order to be punctual; and
 - 9.7.4 Overnight accommodation is cheaper than the travelling expenses payable under council policy on travel and subsistence.
- 9.8 Any request for overnight accommodation in compliance with paragraph 9.6 or 9.7 must be motivated on a prescribed form and approved by the municipal manager or delegated official prior to the arrangement for overnight stay;
- 9.9 The written approval in terms of paragraph 9.8 must be filed with the relevant supply chain documents for the accommodation booking; and
- 9.10 A copy of such written approval in terms of paragraph 9.8 must also accompany the request for travel and subsistence.

10. **CREDIT CARDS**

- 10.1 The accounting officer must ensure that no credit card or debit card linked to a bank account of the municipality is issued to any official or public office-bearer.
- 10.2 Where officials or public office bearers must incur expenditure in relation to approved official municipal activities, such officials and public office bearers may use their personal bank cards or cash, and may request reimbursement from the municipality in accordance with approved policies and processes.

11 **SPONSORSHIPS, EVENTS & CATERING**

- 11.1 The municipality may not incur catering expenses for meetings that are only attended by persons in the employ of the municipality, unless prior written approval is obtained from the accounting officer.
- 11.2 Catering expenses may be incurred by the accounting officer for the following, if they exceed five (5) hours:
 - 11.2.1 Hosting of meetings;
 - 11.2.2 Conferences;
 - 11.2.3 Workshops;
 - 11.2.4 Courses;
 - 11.2.5 Forums;
 - 11.2.6 Recruitment interviews; and
 - 11.2.7 Council proceedings
- 11.3 Entertainment allowances of officials may not exceed two thousand rand (R2 000.00) per person per financial year, unless otherwise approved by the accounting officer.
- 11.4 Expenses may not be incurred on alcoholic beverages.

- 11.5 The regulations require *inter alia* that the accounting officer must ensure that social events are not financed from the municipality's budget however, this provision is not intended to impede on the constitutional obligation of the municipality as particularly set out in section 152, 153, 195(1)(h) and Schedule 4 Part B of the Constitution to promote and cultivate social development, economic development, good human-resource management and local tourism.

□

- 11.6 Social events exclude the following events linked to the strategic objectives of the municipality:

11.6.1 Economic development events;

11.6.2 Cultural festivals;

11.6.3 Local tourism festivals;

11.6.4 Youth, aged, disable and other vulnerable persons developmental events;

11.6.5 Civic honours events;

11.6.6 Staff recognition or achievement awards and functions;

11.6.7 Town centennial or other significant municipal commemorating events;

11.6.8 Opening of facilities and buildings;

11.6.9 Strategic planning sessions;

11.6.10 Non-recreational team building events; and

11.6.11 Non-recreational staff wellness functions.

- 11.7 Expenditure may not be incurred on corporate branded items like clothing or goods for personal use of officials, other than uniforms, office supplies and tools of trade, unless the costs thereto are recovered from the affected officials or is an integral part of the business model of a specific project or drive.

- 11.8 The accounting officer must ensure that any sporting events, and expenditure directly or indirectly related to sporting events such as travel and accommodation cost, sporting gear and sporting regalia are not financed from the budget of the municipality or by any suppliers or sponsors. This provision does not prohibit the municipality to incur

expenditure on municipal sport facilities as per its constitutional function.

- 11.9 The accounting officer or delegated official may incur expenditure not exceeding the limits for petty cash as per the municipal Petty Cash Policy for one transaction usage, to host farewell functions in recognition of officials who retire after serving the municipality for ten or more years or retire on grounds of ill health.

12 **COMMUNICATION**

- 12.1 Stellenbosch Municipality may, if matters are not required to be notified through the media to the local community in terms of section 21 of the Municipal Systems Act or any other applicable legislation, advertise municipal related events on its website instead of advertising in magazines or newspapers.
- 12.2 The accounting officer must ensure that allowances to officials for private calls and data costs are limited to the amounts as determined in Council's Cellular Telephone Policy or any other applicable policy that regulates cellular calls and data cost.
- 12.3 Newspaper and other related publications for the use of officials and political office bearers must be discontinued on expiry of existing contracts; unless, authorised by the accounting officer for officials and by the executive mayor for political office bearers that it is required for professional purposes.
- 12.4 Stellenbosch Municipality may participate in the transversal term contract arranged by the National Treasury for the acquisition of mobile communication services provided that the municipality cannot procure it at cheaper rates.

13 **CONFERENCES, MEETINGS & STUDY TOURS**

- 13.1 Cost containment measures with regards to conferences, meetings and study tours are dealt with in the approved Travel and Subsistence Policy.

14 **OTHER RELATED EXPENDITURE ITEMS**

- 14.1 All commodities, services and products covered by a transversal contract by the National Treasury must be procured through that transversal contract before approaching the market, in order to benefit from savings and lower prices or rates that have already been negotiated.
- 14.2 Municipal resources may not be used to fund elections, campaign activities, including the provision of food, clothing and other inducements as part of, or during the election periods.
- 14.3 Procurement of elaborate and expensive office furniture must be avoided.
- 14.4 If considered a requirement, only the services of the South African Police Service may be used to conduct security threat assessments of political office bearers and key officials. A report must be submitted to the Office of the Speaker.

15 **ENFORCEMENT PROCEDURES**

- 15.1 Failure to implement or comply with this policy may result in any official of the municipality or political office bearer that has authorized or incurred any expenditure contrary to those stipulated herein being held liable for financial misconduct or a financial offence in the case of political office bearers as defined in Chapter 15 of the Act read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014.

16 **DISCLOSURES OF COST CONTAINMENT MEASURES**

- 16.1 Cost containment measures applied by the municipality must be included in the municipal in-year budget report and annual cost savings must be disclosed in the annual report.

16.2 The measures implemented and aggregate amounts saved per quarter, together with the regular reports on reprioritization of cost savings, on the implementation of the cost containment measures must be submitted to the municipal council for review and resolution. The municipal council can refer such reports to an appropriate council committee for further recommendations and actions.

16.3 Such reports must be copied to the National Treasury and relevant provincial treasuries within seven calendar days after the report is submitted to municipal council.

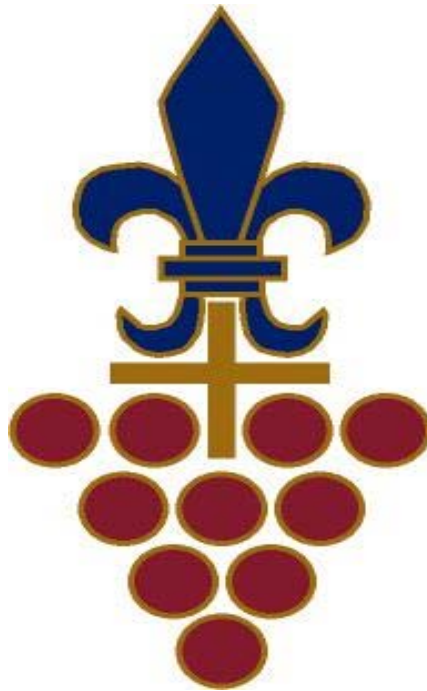
17 **REVIEW PROCESS**

17.1 This policy is a budget related policy and will be reviewed at least annually or when required by way of a council resolution, or when an update is issued by National Treasury.

18 **SHORT TITLE AND IMPLEMENTATION**

19.1 This policy is called the Cost Containment Policy and takes effect on 1 October 2019.

STELLENBOSCH MUNICIPALITY



LIQUIDITY POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

LIQUIDITY POLICY

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1. INTRODUCTION

The documented Liquidity Policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner.

Liquidity is the amount of cash and / or “near cash” (which refers to assets or security that can easily and quickly be converted to cash), available to be utilized to meet obligations and / or pay commitments. The marketability or ability to buy or sell an asset without incurring unacceptable large losses thus determines the liquidity of an asset or defines it as near cash.

This Policy is implemented to provide guidance on the minimum liquidity level that Stellenbosch Municipality has to maintain in order to comply with required legislative and / or National Treasury directives and within the overall financial management objectives as approved/reviewed by the Council from time to time.

2. BACKGROUND AND APPROACH

Various policies and procedures exist that direct the way in which the business of Stellenbosch Municipality is or should be conducted in a prudent manner. Generally these policies and procedures flow from the prescription made in Legislation i.e. the Municipal Finance Management Act (“MFMA”) and/or directives issued by a national department such as National Treasury.

Guidelines provided by National Treasury indicate that an acceptable level of cash resources needs to be available for working capital requirements (see below).

It is for this reason that the need to have an official Liquidity Policy was identified.

3. LEGISLATIVE REQUIREMENTS

3.1. The MFMA circular 71 stipulates the following two prescribed ratios to manage liquidity:

Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) is calculated as:

$$\frac{((\text{Cash and Cash Equivalents} - \text{Unspent Conditional Grants} - \text{Overdraft}) + \text{Short Term Investment})}{\text{Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}}$$

Criteria: 1 – 3 times

Current Ratio Current Assets / Current Liabilities

Criteria: 1.5 - 2:1

The above guidelines are noted but the proposed policy is more conservative to ensure that the municipality secures its strong financial position thereby providing comfort to investors.

4. LIQUIDITY POLICY

This policy provides guidance on the determination of the minimum liquidity requirement and the calculation of the liquidity available of Stellenbosch Municipality from time to time (see **Annexure 1**).

Notwithstanding the requirements as reflected in this policy, Stellenbosch Municipality should ensure that its Current Assets (excluding debtors older than 90 days) cover all of its Current Liabilities at least two times.

The policy encapsulates certain key aspects and considerations which have been outlined below:

4.1. KEY COMPONENTS OF MINIMUM LIQUIDITY REQUIRED:

The following constitutes the key elements to take into consideration when determining the liquidity requirement of Stellenbosch Municipality:

- 4.1.1. To comply with statutory requirements it is proposed that the following funds, reserves and provisions be fully covered by unencumbered cash and investments:
 - 4.1.1.1. *All earmarked or conditional grant transfers from spheres of Government or from Public Contributions made to Stellenbosch Municipality that have not yet been utilized;*
 - 4.1.1.2. *All commitments resulting from the legally entrenched rights and benefits employees have, with specific reference to the Council's short term commitment to staff retirement benefits and medical fund claims payable;*
 - 4.1.1.3. *All funds not yet been utilized in relation to agency services provided on behalf of Provincial or National Government should also be treated as earmarked funds;*
 - 4.1.1.4. *All reserves stated by Stellenbosch Municipality on its Statement of Financial Position that have been established for the purposes of making provisions for a defined purpose.*

- 4.1.2. Cognisance also needs to be taken of the external loan commitments and the servicing of capital and interest on these loans. Therefore provision should be made that Stellenbosch Municipality can meet its external loan/financial commitments together with the normal operational expenditure, as well as its liabilities to staff.
- 4.1.3. All investments ceded as security against long term loans need to be excluded from total cash and investment balances for calculation of the minimum liquidity level required.
- 4.1.4. In addition, a level of cash available for normal operational expenditure needs to be held in cash to ensure that, notwithstanding fluctuations in the monthly income levels of Stellenbosch Municipality, Stellenbosch Municipality will be in a position to meet its financial requirements. In this respect, the average monthly operational expenditure needs to be used as a guide of the minimum buffer required. One month's operational expenditure excluding debt impairments, depreciation and other non-cash expenses should be available for liquidity cover.
- 4.1.5. The "golden rule" should be to ensure that Stellenbosch Local Municipality will have adequate liquid assets (those that can be made into cash within 24 hours, weekly or monthly as the requirement might be) to meet its short term financial commitments.

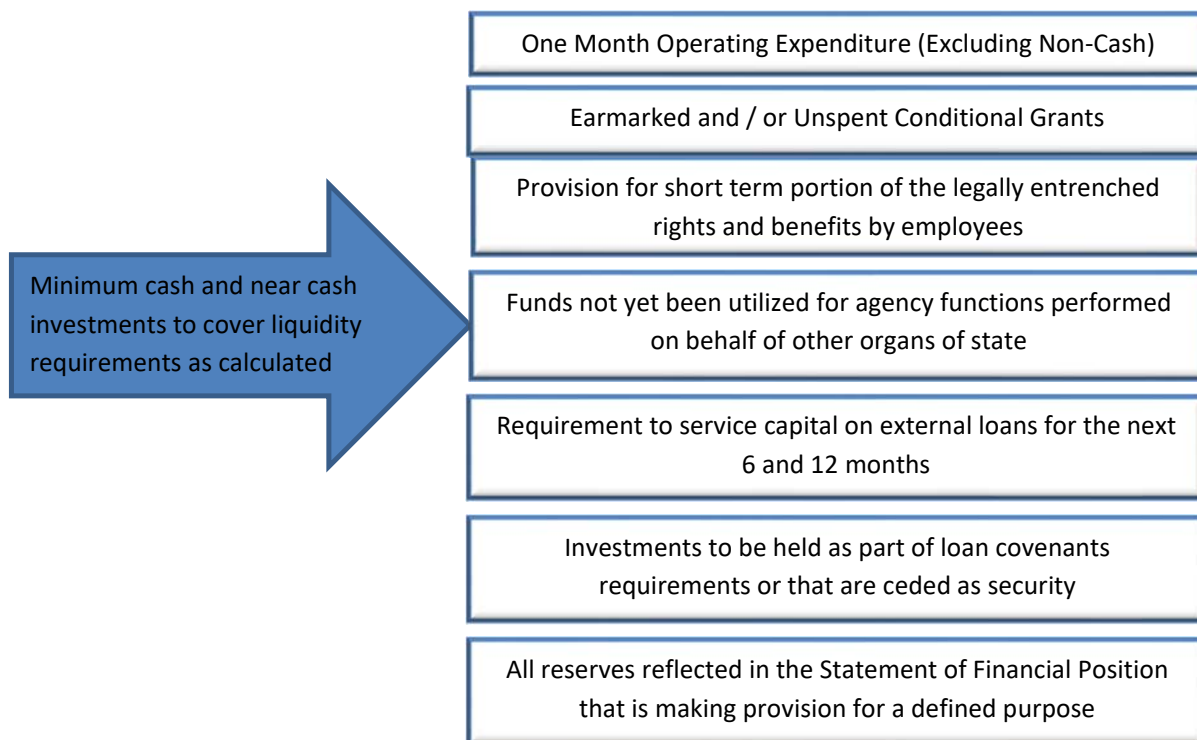
4.2. CALCULATION OF AVAILABLE LIQUIDITY

The amount of liquidity available should be determined from time-to-time. The following, should be regarded as cash and or near cash in calculating the available liquidity:

- 4.2.1. *All cash held in a bank account or invested with a money market fund;*
- 4.2.2. *95% of the value of all NCD's or other tradable instruments issued by a bank that are not already ceded;*
- 4.2.3. *90% of the market value of all listed bonds on the JSE in which Stellenbosch Municipality is allowed to invest in;*
- 4.2.4. *Consumer debtors aged current to 60 days;*
- 4.2.5. *Amount of unspent conditional grants and public contributions excluded from own funds held in bank accounts;*
- 4.2.6. *Funds provided to Council for expenditure on activities executed on behalf of other spheres of Government (Provincial and / or National) as part of an agency function, excluded from own funds held in bank accounts;*
- 4.2.7. *Funds ring-fenced for cash backed reserves that are excluded from own funds held in bank accounts;*
- 4.2.8. *Cash amounts that need to be held by Council resulting from loan covenants' that are part of the conditions of loans extended, but not ceded outright to lenders;*

4.2.9. *The undrawn portion of unconditional bank overdraft facility or liquidity facility available to Stellenbosch Municipality.*

The aforementioned in paragraphs 4.1. and 4.2. can schematically be reflected as follows:



4.3. IMPLEMENTATION AND MONITORING OF COMPLIANCE WITH LIQUIDITY POLICY:

Once the policy is approved, the CFO is to be tasked to ensure that the required cash has to be maintained to continue meeting the requirements as set out in this policy.

Firstly, the minimum required liquidity level should be calculated based on audited annual financial statements. This level of liquidity required needs to be specifically budgeted for and on a quarterly basis be reported to the Finance Committee and / or other Committees as might be stipulated by Council as well as to Council.

Notwithstanding National Treasury's three months operational expenditure guideline and the one month operational expenditure buffer proposed as a minimum by the liquidity policy, it is recommended that Council set a target of one month's operational expenditure liquidity buffer to be achieved at the end of the transitional period (reference paragraph 6).

The cash provisions made to repay external loan commitments, if specifically earmarked, should also be added to this minimum working capital liquidity, to prevent

fluctuations in the working capital reserve that could put the minimum level of liquidity levels under pressure.

5. CORPORATE GOVERNANCE (OVERSIGHT)

Compliance with this policy will be monitored by the Chief Financial Officer. The Chief Financial Officer must present the liquidity compliance reports to the Finance Committee and the Audit Committee of the municipality.

Where compliance has been breached the Chief Financial Officer must present an action plan to correct the non-compliance. The Finance Committee must monitor the successful implementation of the corrective action plans and report progress to Council.

6. POLICY MANAGEMENT

The Liquidity Policy forms part of Stellenbosch Municipality overall financial objectives and therefore forms part of approved Budget Policies. The policy must be reviewed at least annually during the budget revision and presented to Council for approval.

The policy is effective from the date it is approved by Council.

ANNEXURE 1Liquidity Requirement as per Liquidity Policy

Financial Year End: _____

Liquidity Requirement Calculation [as stipulated in Paragraph 4.1.]

All earmarked and/or conditional grants received but not yet utilised	
Value of legally entrenched short term rights and benefits of employees related to Medical benefits & Retirement benefits	
Funds held for agency services not yet performed	
Reserve funds reflected in Statement of Financial Position that are assumed to be held in cash	
Capital redemption and interest payments on external loans not reflected as part of normal operational expenditure	
Onemonth operational expenditure excluding non-cash items	
Commitments resulting from contracts concluded as part of Capex Programme, not reflected in operational budget	
TOTAL LIQUIDITY REQUIREMENT	

Actual available liquidity held [reference paragraph 4.2.]

Bank Balance at e.g.:	
- ABSA, FNB, Standard Bank, Nedbank, Investec, Money Market	
Bank balance sub total	
95% of all other term investments with Banks	
90% of Market value of all Bonds on the JSE that are held	
Consumer debtors (current – 60 days)	
Other reserves held in cash not reflected in bank balances mentioned above for e.g.:	
- Unspent conditional grants	
- Payments received for agency functions not yet performed	
- The cash value of reserves held	
- Cash deposits held as part of loan covenants or ceded	
- Undrawn bank overdraft facility or committed liquidity lines available	
TOTAL LIQUIDITY AVAILABLE	

LIQUIDITY SURPLUS (SHORT FALL)

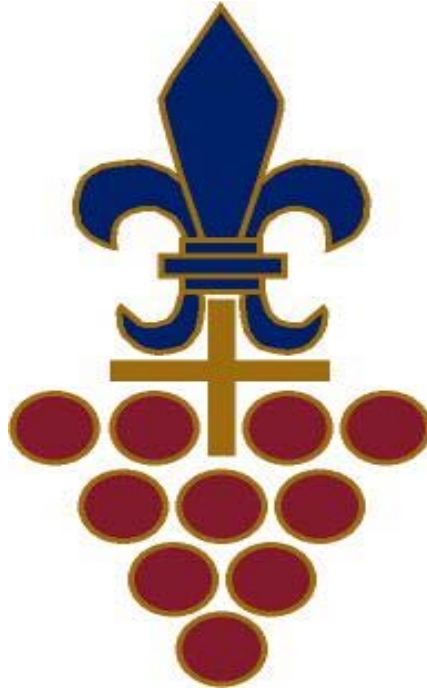
SURPLUS TO BE APPROPRIATED TO CAPITAL REPLACEMENT RESERVE

(See Borrowing, Funds and Reserves Policy)

Liquidity ratio:

Current Asset/Current Liabilities

STELLENBOSCH MUNICIPALITY



VIREMENTATION POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

VIREMENT POLICY

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1. Preamble

Cognisance taken of the need that may arise to transfer within approved votes due to the change in circumstances and priorities.

2. Definitions

"Approved budget," means an annual budget-

- a) approved by a municipal council, or
- b) includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA;

"Budget transfer" means transfer of funding within a vote subject to limitations.

"Capital budget" means a financial plan catering for large and long-term sums for investment in property, plant and machinery, over a period greater than the period considered under an operating budget.

"Chief Financial Officer" means a person designated in terms of section 80(2) (a) of the MFMA;

"Delegation", in relation to a duty, includes an instruction or request to perform or to assist in performing the duty;

"Financial year" means a twelve months period commencing on 1 July and ending on 30 June each year

"Municipal council" or "council" means the council of a municipality referred to in section 18 of the Municipal Structures Act;

"Municipality"-

- a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or
- b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998);

"Official", means-

- a) an employee of a municipality or municipal entity;

- b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or
- c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

"Operating budget" An operating budget is the annual budget of an activity stated in terms of Budget Classification Code, functional/sub-functional categories and cost accounts. It contains estimates of the total value of resources required for the performance of the operations in terms of revenue and expenditure including reimbursable work or services for others;

"Overspending"-

- a) means causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;
- b) in relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote; or
- c) in relation to expenditure under section 26 of the MFMA, means causing expenditure under that section to exceed the limits allowed in subsection (5) of this section;

"Virement" refer to the definition of budget transfer

"Vote" means-

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the
- b) municipality; and
- c) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3. Legislative Framework

Paragraph 4.6 of Circular 51 of the MFMA states that:

“The MFMA and the Municipal Budget and Reporting Regulations seek to move municipalities away from the traditional approach of appropriating/approving budgets by line item. The aim is to give the heads of municipal departments and programmes greater flexibility in managing their budgets. To further facilitate this, each municipality must put in place a council approved virements policy, which should provide clear guidance to managers of when they may shift funds between items, projects, programmes and votes.”

4. Objective of Policy

This policy shall give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the Approved budget.

The policy sets out the virement principles and processes which Stellenbosch Municipality will follow during a financial year.

These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.

The policy shall apply to all staff and councillors of the Stellenbosch Municipality that are involved in budget implementation.

5. Virement Clarification

Virement is the process of transferring budgeted funds from one line item number to another, with the recommendation of the relevant Director to the CFO or delegated finance official, to enable the Budget Office to effect the adjustments.

6. Virement Procedure

- a) All virement proposals must be completed on the appropriate documentation and forwarded to the relevant Finance Officer for checking and implementation. (See annexure 1 and 2)

- b) All virements must be signed and supported by the relevant Director of the directorate within which the vote is allocated. (Section 79 MFMA)
- c) Projected cash flows in the SDBIP should be attached to all virement request and be adjusted in line with the virement.
- d) Relevant corroborating documentation must be attached on the virement form to support the transfer.
- e) All documentation must be in order and approved before any expenditure can be committed and incurred.
- f) All virements must be motivated and need to be approved by the CFO or a delegated official after the Director of the department has recommended said transfer. The latter requires that such application reaches the office of the CFO prior to incurring expenditure.
- g) The turnaround time for processing of virements are 72 hours, only if the virement request meets all the necessary requirements.
- h) No virements will be considered if it equates to facilitating fiscal dumping.

7. Virement Restrictions

- a) Virements are not permitted in relation to the revenue side of the budget.
- b) No virements of funds across votes (directorates) will be accommodated during the year; unless within the adjustments budget.
- c) Virements from the capital budget to the operating budget are not permitted.
- d) Virements will not result in adding 'new' projects to the Capital Budget.
- e) Virements of conditional grant funds to purposes outside of that specified in the relevant conditional grant framework will not be permitted.
- f) The budget savings from the following line items (necessary adjustments) may only be considered and transferred by the CFO:

- (i) Employee Related Cost
 - (ii) Remuneration of councillors
 - (iii) Depreciation and asset impairment
 - (iv) Finance Charges (Interest on Loan)
 - (v) Municipal Services Consumption (Water, Electricity, Refuse and Sewerage)
 - (vi) Bulk Purchases (Water and Electricity)
 - (vii) Transfers and subsidies paid
- g) An approved virement does not give expenditure authority outside of what is allowed by Council's Supply Chain Management Policy.

8. General Principle

Virements will only be approved if they facilitate and promote sound risk and financial management.

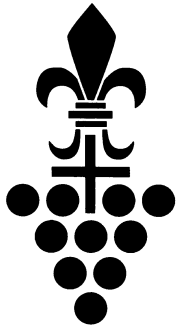
9. Accountability

Accountability to ensure that the virement application forms are completed in accordance with Council's virement policy and are not in conflict with the directorate's strategic objectives manifests with the head of the relevant directorate.

10. Annexures

Annexure 1: Virement Form (Capital and Operating)

Annexure 2: New Creation of Unique Key form



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TYPE	
CAPITAL	
OPERATING	

BUDGET VIREMENT FORM

TO: FINANCIAL MANAGEMENT SERVICES

FROM:

DATE:

The following transfers are requested, as per motivation provided.

From Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	
To Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	

1. Why are additional funds requested ?

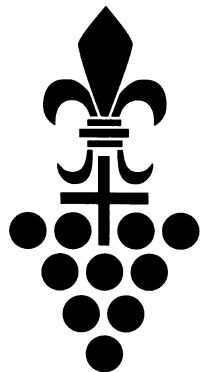
2. Is it part of the legislative mandate of the municipality?

Yes/ No

3. Which measures will be implemented to ensure expenditure are managed within the approved budget?

4. Where funds would be transferred from?

5. Reasons why funds are not needed from the transferring Unique Key?



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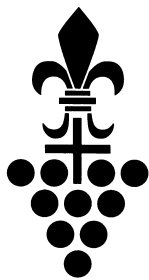
Requested by

Name :

Designation :

Telephone Number :

Supported: Director

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FOR OFFICAL USE**BUDGET AND COSTING**

FUNDS AVAILABLE ON UNIQUE KEY : YES NO

CASHFLOW ATTACHED : YES NO

SUPPORTING DOCUMENTS : YES NO N/A

VERIFIED BY : NAME: _____

SIGNATURE: _____

DATE: _____

COMMENTS: _____

RECOMMEND:

RECOMMENDED BY MANAGER: BUDGET & COSTING : _____

DATE : _____

COMMENTS: _____

APPROVAL

APPROVED BY CHIEF FINANCIAL OFFICER/ : _____

DELEGATED OFFICIAL

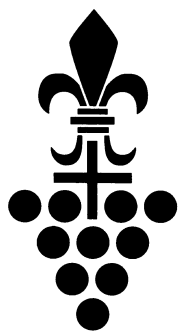
DATE : _____

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PROCESSED BY : NAME: _____

SIGNATURE: _____

DATE: _____

**STELLENBOSCH**

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

CREATION OF UNIQUE KEY FORM

TO: MANAGER: BUDGET OFFICE
FROM:**DATE:**

The following information is required:

Directorate :
Department/Section :
OV Code :
Type of Unique Key :
Description of Unique Key :
Project :
Funding :

Detail and motivation for new line item:**Requested by:**

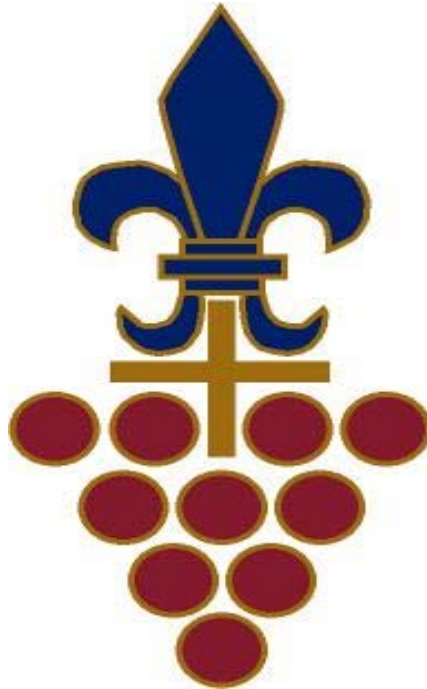
Name :

Designation :

Telephone Number :

Supported: Director

STELLENBOSCH MUNICIPALITY



PETTY CASH POLICY

2024-2025



STELLENBOSCH MUNICIPALITY
PETTY CASH POLICY

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1. INTRODUCTION

The accounting officer of a municipality is responsible for the management of the expenditure of the municipality in an effective and controlled manner. Therefore the Stellenbosch Municipality adopts the following petty cash policy.

2. REGULATORY FRAMEWORK

- a) The Municipal Finance Management Act (56 of 2003);
- b) Section 15 of the Municipal Supply Chain Regulations;
- c) Treasury regulations in terms of Section 13(1) of the Act;
- d) MFMA Circular 97 (Cost Containment Measures);
- e) Cost Containment Policy;
- f) Municipal Cost Containment Regulations, 2019; and
- g) Any subsequent MFMA Circulars relevant to Petty Cash or Cost Containment in general that may be issued By National Treasury from time to time.

3. OBJECTIVES

Compliance with the regulatory framework in terms of the relevant legislation is required.

4. RESPONSIBILITY AND ACCOUNTABILITY

The key responsibilities in terms of the MFMA (Section 65) are:

Accounting Officer (Municipal Manager)-

- (1) The accounting officer of a municipality is responsible for the management of the expenditure of the municipality.
- (2) The accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure—
 - (a) That the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds;
 - (b) That the municipality has and maintains a management, accounting and information system which—

- (i) recognises expenditure when it is incurred;
 - (ii) accounts for creditors of the municipality; and
 - (iii) accounts for payments made by the municipality;
- (c) that the municipality has and maintains a system of internal control in respect of creditors and payments;
- (d) that payments by the municipality are made—
- (i) directly to the person to whom it is due unless agreed otherwise for reasons as may be prescribed; and
 - (ii) either electronically or by way of non-transferable cheques, provided that cash payments and payments by way of cash cheques may be made for exceptional reasons only, and only up to a prescribed limit;

The Municipal Manager delegates authority to the Chief Financial Officer to ensure compliance and adherence to the principles established by this policy.

5. PETTY CASH FRAMEWORK

5.1 General Policy

- a. The use of petty cash floats is strictly confined to individual cash purchases of:
- i) up to a maximum of R500, where the petty cash floats in other departments are used to make purchases,
 - ii) up to a maximum of R2 000, when claimed from the Financial Services Petty Cash Float.

All Petty Cash expenditure must be in compliance with this Policy, the Municipal Cost Containment Regulations 2019, Cost Containment Policy and MFMA Circular 97 (Cost Containment Measures).

- i) The municipality may not incur catering expenses for meetings that are only attended by persons in the employ of the municipality, unless prior written approval is obtained from the accounting officer.
- ii) Catering expenses may be incurred by the accounting officer for the following, provided they exceed five (5) hours in duration:
 - Hosting of meetings
 - Conferences

- Workshops
 - Courses
 - Forums
 - Recruitment interviews
 - Council proceedings
- iii) Expenses may not be incurred on alcoholic beverages.
- iv) The accounting officer must ensure that expenses are not incurred on social events. This provision is not intended to impede the constitutional obligation of the municipality, therefor the following events are excluded:
- Economic development events
 - Cultural festivals
 - Local tourism festivals
 - Youth, aged, disabled and other vulnerable persons development events
 - Civic honours events
 - Staff recognition or achievement awards and functions
 - Town centennial or other significant municipal commemorating events
 - Opening of facilities and buildings
 - Strategic planning sessions
 - Non-recreational team building events
 - Non-recreational staff wellness functions.
- v) Expenditure may not be incurred on corporate branded items like clothing or goods for personal use by officials, other than uniforms, office supplies and tools of trade, unless the costs thereto are recovered from the affected officials or is an integral part of the business model of a specific project or drive.
- vi) The accounting officer must ensure that any sporting events, and expenditure directly related to sporting events such as travel and accommodation cost, sporting gear and sporting regalia are not financed from the budget of the municipality or by suppliers or sponsors. This provision does not apply to sporting events that are held in terms of the municipality's constitutional function.

The accounting officer may incur expenditure not exceeding the limits of this Policy for one transaction usage, to host farewell functions in recognition of officials who retire after serving the municipality for ten or more years or retire due to ill health.

Under no circumstances may Petty Cash be abused for purposes of avoiding Supply Chain Management procedures. It is not acceptable for one receipt or a number of receipts, in respect of the same event, which have been obtained by the same person, to be split over multiple cash purchase claims.

- d. The Directorate making use of Petty Cash for smaller purchases is responsible for ensuring that sufficient budget is available on the relevant votes.
 - e. A petty cash float is not to be used for any of the following:
 - i) loans to any person whatsoever;
 - ii) payment of personal remuneration to any employee whatsoever, whether for fees, salaries, wages, travel allowance as part of remuneration, honorarium or other reason; or
 - iii) Purchase of capital items.
 - iv) Any item or service that does not fall within the ambit of the Cost Containment Policy and –Regulations.
 - f. Examples of permissible Petty Cash Expenditure may include, but is not limited to:
 - i) Toll Fees
 - ii) Parking Fees
 - iii) Postage
 - iv) PDP and Licence fees
 - v) Keys
 - vi) Car Wash
 - vii) Fire Arm Licencing
 - g. Should there be any uncertainty, the relevant Director may exercise discretion and approve a requisition for Petty Cash, or in the case of an own Petty Cash Float, approve such expenditure provided that all such approvals remain within the confines of the Cost Containment Policy and –Regulations..
- Other cash floats may also be established for the purpose of providing change, for a cash register, or any other purpose approved by the Chief Financial Officer. Use of such floats is restricted to the purpose for which they were established.
- i. The Chief Financial Officer may approve the use of petty cash for specific use, based on practical reasons or cost-benefit reasons. Such an authority will be done on a case by case basis for the purposes of considering merit.
 - j. The CFO may determine and approve the maximum amount to be held in any individual petty cash float.

5.2 Purchases through Petty Cash Float – Supply Chain Management Office

- a. Purchases from SCM database suppliers shall be allowed in the following instance, provided that a monthly submission are made to the CFO of all purchases and the respective director confirming the enforcement of rotation of suppliers:
 - i) When the amount of the individual purchase / event is less than R250.00, irrespective of it being an emergency or not.
- b. Purchases from SCM database suppliers are NOT allowed for capital items or fuel.
- c. Petty claims will be dealt with on a first come, first serve basis and it is subject to the monetary limit of the petty cash.

5.3 Establishing and Operating a Petty Cash Float

- a. To establish a new petty cash float or increase an existing advance, a written application is to be made to the Chief Financial Officer by the relevant Department, motivating the need for such petty cash float.
- b. The total value of the advance requested will be an amount which would normally necessitate reimbursement approximately once a fortnight. This level of advances keeps to a minimum the overall cash in the buildings on municipal property and ensures regular inclusion of information regarding expenditure in financial reports and for budget control purposes.
- c. A request for the establishment of an advance will indicate the name and status of senior administrative or clerical staff to be held responsible for the operation of the petty cash float. The staff member's specimen signature must also be submitted by the Department to the Chief Financial Officer, together with the application documentation.
- d. The application will indicate the security arrangement in place to ensure safe custody of funds in the office. The minimal security arrangement that will be acceptable is that the float will be kept in a locked box which will be kept in a locked filing cabinet or safe.
If an advance is approved, the Accountant: Creditors will advise the Department accordingly and request that the responsible staff member collect the advance. This establishing advance will be charged to a "Petty Cash Advances - ...Name/Dept..." in the General Ledger and not against any expenditure votes. A register of advances is thus maintained per Ledger Account for the purpose of accounting for all petty cash floats.

5.4 Security of Petty Cash Floats

- a. The cash on hand and used petty cash vouchers are to be kept in a locked box for which there should be two keys. One key is to be retained by the officer (on their person) normally responsible for the petty cash and the other to be kept in a sealed envelope in the office safe or other secure place, to be used only in an emergency.
- b. The locked petty cash box must be kept in a secure place when not in use and should be removed and returned by the responsible staff member only. At no stage should staff other than the responsible administrative/clerical staff member have access to the storage place of the petty cash box.
- c. Under no circumstance are keys to be left in the lock to the petty cash box, cabinet or safe.
- d. If the responsible officer is either going on leave or is leaving the Municipality's employment, the petty cash float is to be reconciled and signed by the departing- as well as replacement staff members, to indicate their agreement as to its balance. The replacement staff specimen signature must also be submitted to the Chief Financial Officer.

5.5 Completing a Cash Purchase Claim Form

- a. Petty cash stationery is available from the Expenditure Section (Financial Services). The form consists of two parts:
 - (i) Cash Purchase Claim page
 - (ii) Cash Purchase Record page
 - (iii) Receipt for cash advance (Only when appropriate, refer paragraph on Advances).
- b. All details entered on the Cash Purchase Claim appear on the Cash Purchase record page.
- c. The Cash Purchase Claim must be completed as follows:
 - (i) description and cost of the goods/services purchased
 - (ii) purchaser's signature
 - (iii) vote number to be charged
 - (iv) Signature of the Officer in Charge of Petty Cash.

- d. Original receipts or other valid documentation as required must be attached as proof of payment, with the signature of an appropriate financial delegate on this documentation. A financial delegate cannot authorise a cash purchase claim where she or he is the purchaser.

5.6 Sub-Advances to staff members

- a. If it is necessary to make an initial sub-advance to a staff member for various needs, a receipt for cash advance must be completed. The receipt for Cash Advance Form must be completed as follows:
 - (i) description and *estimated* cost of the goods/services purchased
 - (ii) purchaser's signature
 - (iii) vote number to be charged
 - (iv) Signature of the Officer in Charge of Petty Cash.
- b. On completion of the purchase, the recording-, documentation- and authorization requirements will be as stated in the above paragraph: Completing a Cash Purchase Claim Form.

All such sub-advances will be accounted for within 24 hours, by submitting original receipts and other applicable documentation required, attached as proof of payment (with the approval signature on the documentation). Where this cannot be achieved, the buyer will be liable to pay back the advance without any delay or the money will be deducted on his/her next salary irrespective of consent being given or noted. Not more than one advance will be made to any one person at a time.

5.7 Out-of-Pocket Payments

- a. Where a staff member has made purchases from their own funds and now seeks reimbursement from the petty cash, supporting documentation must be provided to substantiate the claim.
- b. The supporting documentation is to be attached to the Claim.
- c. The recording-, documentation- and authorization requirements will be as stated in the above paragraph (**Completing a Cash Purchase Claim Form**).

5.8 Reimbursement of Petty Cash Floats

- a. A petty cash float is operated on the basis that expenditure from the float is periodically reimbursed. Such reimbursement-
 - (i) returns the cash level of the petty cash float to its original level and
 - (ii) Charges the expenditure which has been made, to the correct expenditure vote.
- b. Accordingly, at any point of time, the sum of the cash on hand, i.e. remaining unspent, plus the cash advances for un-finalised purchases, plus the completed cash purchase claim forms, will equal the level of the petty cash advanced to the Department.
- c. Completed Cash Purchase Claim forms, with attached cash register slips, etc., must be taken by the officer in charge of the Petty Cash in a Directorate/Department, to the ~~Assistant~~ Accountant: Accounts Payable for reimbursement, after the Summary Claim Cover Page and attached documentation have been authorised by a financial delegate at least once in 14 days. Reimbursement of claims where supporting documentation is missing will not be entertained.
- d. The prescribed Summary Cash Purchase Claim form as well as other relevant forms attached to it must be completed in full.
- e. The most recently completed Cash Purchase Claim form must record the reconciliation of the petty cash float. The Accountant: Accounts Payable will refuse reimbursement of claims where this is not supplied.
- f. A petty cash float must never be reimbursed with funds derived from any other source whatsoever.

5.9 Shortages

- a. Any shortages in respect of a petty cash float must be paid in immediately.
- b. Where a petty cash float is stolen the incident must be reported promptly to the Chief Financial Officer in the required format, after which same needs to be reported to the South African Police Services and a case number provided to the Accountant: Accounts Payable.

5.10 Procedure applicable when a Petty Cash Float is repaid/cancelled

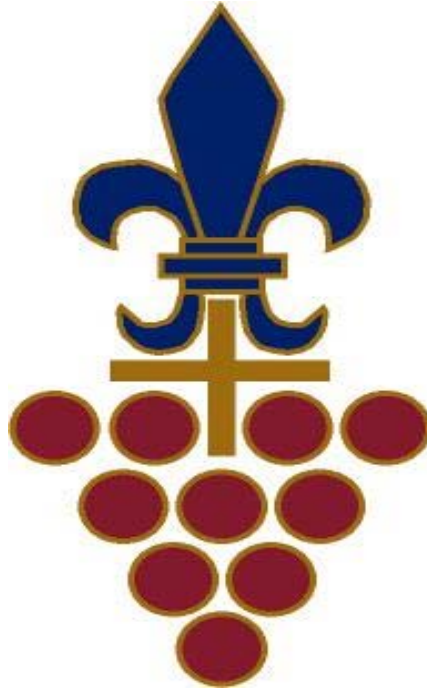
When an advance is no longer required, a statement in a form of a memorandum is to be completed and signed by the Head of the relevant Department and submitted to the Accountant: Accounts Payable, with the balance of cash on hand and completed and authorized Cash Purchase Claim forms. The most recently completed Cash Purchase Claim form will record the reconciliation of the petty cash float, where after a cheque will be issued to the relevant person to effect completion of the transaction..

The Cashier will issue a receipt to the affected department.

5.11 Financial year-end procedures

Reconciled petty cash registers (cash slips attached), accompanied with the cash balance must be returned to the Senior Accountant: Expenditure a week before the financial year end.

STELLENBOSCH MUNICIPALITY



SUPPLY CHAIN MANAGEMENT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

SUPPLY CHAIN MANAGEMENT POLICY

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Definitions

- 1.1. In this Policy, unless the context otherwise indicates, a word or expression to which a meaning has been assigned in the Act has the same meaning as in the Act, and
 - 1.1.1. **“Act”** means the Municipal Finance Management Act, No. 56 of 2003;
 - 1.1.2. **“Bid”** means a written offer in a prescribed or stipulated form in response to an invitation by the municipality for the provision of goods, services or construction works through price quotations, advertised competitive bidding process or proposals;
 - 1.1.3. **“Bidder”** means any person submitting a competitive bid or a quotation;
 - 1.1.4. **“Closing time”** means the time and day specified in the bid documents for the receipt of bids;
 - 1.1.5. **“Competitive bidding process”** means a competitive bidding process referred to in paragraph 12(1)(b)(i) of this Policy;
 - 1.1.6. **“Competitive bid”** means a bid in terms of a competitive bidding process;
 - 1.1.7. **“Contract”** means the agreement which is concluded when the municipality accepts, in writing, a competitive bid or quotation submitted by a supplier;
 - 1.1.8. **“Contract manager”** means an official of the Municipality who is responsible for the planning for the planning and execution of a transaction involving the procurement of goods, services or works;
 - 1.1.9. **“Contractor”** means any person or entity whose competitive bid or quotation has been accepted by the municipality;
 - 1.1.10. **“Delegated authority”** means any person or committee delegated with authority by the municipality in terms of the provisions of the Municipal Finance Management Act;
 - 1.1.11. **“Department”** means a section within a specific directorate in terms of the municipal organigram;
 - 1.1.12. **“Electronic format”** means a bid submitted by a bidder via email or made available through a cloud storage services;
 - 1.1.13. **“Emergency dispensation”** means emergency as referred to in paragraph 36(1)(a)(i) of this policy under which one or more of the following is in existence that warrants an emergency dispensation;
 - (a) The possibility of human injury or death;
 - (b) The prevalence of human suffering or deprivation of rights;
 - (c) The possibility of damage to property, or suffering and death of livestock and animals;
 - (d) The interruption of essential services, including transportation and communication facilities or support services critical to the effective functioning of the municipality as a whole;
 - (e) The possibility of serious damage occurring to the natural environment;

- (f) The possibility that failure to take necessary action may result in the municipality not being able to render an essential community service;
 - (g) The possibility that the security of the state could be compromised; or
 - (h) The prevailing situation, or imminent danger, should be of such a scale and nature that it could not readily be alleviated by interim measures, in order to allow time for the formal procurement process. Emergency dispensation shall not be granted in respect of circumstances other than those contemplated above.
- 1.1.14. **“Final award”**, in relation to bids or quotations submitted for a contract, means the final decision on which a bid or quote is accepted;
- 1.1.15. **“Formal written price quotation”** means quotations referred to in paragraph 12 (1) (d) of this Policy;
- 1.1.16. **“Green procurement”** means the procurement of environmentally friendly products and services;
- 1.1.17. **“in the service of the state”** means to be –
- (a) A member of –
 - (i) Any municipal council;
 - (ii) Any provincial legislature; or
 - (iii) The National Assembly or the National Council of Provinces;
 - (b) A member of the board of directors of any municipal entity;
 - (c) An official of any municipality or municipal entity;
 - (d) An employee of any national or provincial department, national or provincial public entity or constitutional institution within the meaning of the public Finance Management Act, 1999 (Act No.1 of 1999);
 - (e) A member of the accounting authority of any national or provincial public entity; or
 - (f) An employee of Parliament or a provincial legislature;
- 1.1.18. **“Long term contract”** means a contract with a duration period exceeding one year and does not have the same meaning as contracts of a long term nature referred to in paragraph 22(1)(b)(vi) of this policy;
- 1.1.19. **“Long term nature contract”** means a contract as defined by section 33(1) of the Municipal Finance Management Act imposing financial obligations on the Municipality beyond the first three years covered in the approved annual budget;
- 1.1.20. **“List of accredited prospective providers”** means the list of accredited prospective providers in terms of Central Supplier Database (CSD) of National Treasury;
- 1.1.21. **“Other applicable legislation”** means any other legislation applicable to municipal supply chain management, including but not limited to the following –

- (a) The Preferential Procurement Policy Framework Act;
 - (b) The Broad-Based Black Economic Empowerment Act; ~~and~~
 - (c) The Construction Industry Development Board Act;
 - (d) The Local Government: Municipal Systems Act;
 - (e) The Competition Act; and
 - (f) The Promotion of Administrative Justice Act.
- 1.1.22. **“Policy”** means the Supply Chain Management Policy of Stellenbosch municipality as amended from time to time;
- 1.1.23. **“Parent municipality”** has the meaning assigned to it in section 1 of the Municipal Systems Act;
- 1.1.24. **“Petty Cash”**, means the procurement of goods and services through the supply chain management requisition and order system by means of one written quotation below a determined amount in relation with the Petty Cash Policy;
- 1.1.25. **“Single source”**: refers to when the competition exist in the market, but from a selected few suppliers due to technical capabilities and abilities comply with the requirements of the municipality;
- 1.1.26. **“Sole Supplier”**: It refers in instances where there is no competition and only one service provider exist in the market, with sole distribution rights and/or patent rights or manufacturer;
- 1.1.27. **“Strip and quote”**: When the repairs and maintenance on our machines, vehicles are done by one supplier and/or strip-and-quote, for example a municipal vehicle that needs repairs enters the workshop, however to do the repairs, the vehicle has to be send to a supplier that determines what repairs should be done;
- 1.1.28. **“Supplier database”** means the list of accredited prospective providers which the municipality or municipal entity must keep in terms of the Regulation 14 of the Supply Chain Management Regulations;
- 1.1.29. **“Treasury guidelines”** means any guidelines on supply chain management issued by the Minister in terms of section 168 of the Act;
- 1.1.30. **“Trust”** means the agreement through which the property of one person is made over or bequeathed to a trustee to administer such property for the benefit of another person;
- 1.1.31. **“Trustee”** means any person, including the founder of a trust, to whom property is bequeathed in order for such property to be administered for the benefit of another person;
- 1.1.32. **“The Act”** means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);
- 1.1.33. **“The Regulations”** means the Local Government: Municipal Finance Management Act, 2003, Municipal Supply Chain Management Regulations published by Government Notice 868 of 2005;

- 1.1.34. **“The PPPF Regulations”** means Preferential Procurement Policy Regulations, 2017 Published under Government Notice R32 in Government Gazette 40553 of 20 January 2017; and
- 1.1.35. **“Unconditional Award”** means final awards made by the BAC/Accounting officer of which any appeals lodged by aggrieved service providers must be referred to the court of law

CHAPTER 1**IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT POLICY****2. SUPPLY CHAIN MANAGEMENT POLICY**

- (1) All officials and other role players in the supply chain management system of the Stellenbosch Municipality must implement this Policy in a way that –
 - (a) Gives effect to –
 - (i) Section 217 of the Constitution; and
 - (ii) Part 1 of Chapter 11 and other applicable provisions of the Act;
 - (b) Is fair, equitable, transparent, competitive and cost effective;
 - (c) Complies with –
 - (i) The Regulations; and
 - (ii) Any minimum norms and standards that may be prescribed in terms of section 168 of the Act;
 - (d) Is consistent with other applicable legislation;
 - (e) Does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and
 - (f) Is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.
- (2) The municipal entity must, in addition to complying with subparagraph (1), apply this Policy, to the extent determined by the parent municipality, in a way that is consistent with the supply chain management policy of the parent municipality.
- (3) This Policy applies when the Stellenbosch Municipality –
 - (a) Procures goods or services;
 - (b) Disposes goods no longer needed;
 - (c) Selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
 - (d) Selects external mechanisms referred to in section 80(1)(b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

- (4) This Policy, except where provided otherwise, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including –
- (a) Water from the Department of Water Affairs or a public entity, another municipality or a municipal entity; and
 - (b) Electricity from Eskom or another public entity, another municipality or a municipal entity.

3. AMENDMENT OF THE SUPPLY CHAIN MANAGEMENT POLICY

- (1) The Accounting Officer must –
- (a) At least annually review the implementation of this Policy; and
 - (b) When the Accounting Officer considers it necessary, submit proposals for the amendment of this Policy to the Stellenbosch Council.
- (2) If the Accounting Officer submits proposed amendments to the Stellenbosch Council that differs from the model policy issued by the National Treasury, the Accounting Officer must –
- (a) Ensure that such proposed amendments comply with the Regulations; and
 - (b) Report any deviation from the model policy to the National Treasury and the relevant provincial treasury.
- (3) When amending this supply chain management policy, the need for uniformity in supply chain practices, procedures and forms between organs of state in all spheres, particularly to promote accessibility of supply chain management systems for small businesses must be taken into account.

4. DELEGATION OF SUPPLY CHAIN MANAGEMENT POWERS AND DUTIES

- (1) The Stellenbosch Council hereby delegates all powers and duties to the Accounting Officer, which are necessary to enable the Accounting Officer –
- (a) To discharge the supply chain management responsibilities conferred on Accounting Officers in terms of –
 - (i) Chapter 8 or 10 of the Act; and
 - (ii) This Policy;
 - (b) To maximize administrative and operational efficiency in the implementation of this Policy;
 - (c) To enforce reasonable cost-effective measures for the prevention of fraud, corruption, favouritism and unfair and irregular practices in the implementation of this Policy; and

- (d) To comply with his or her responsibilities in terms of section 115 and other applicable provisions of the Act.
- (2) Sections 79 and 106 of the Act apply to the sub-delegation of powers and duties delegated to an Accounting Officer in terms of subparagraph (1).
- (3) The Accounting Officer may not sub-delegate any supply chain management powers or duties to a person who is not an official of Stellenbosch Municipality or to a committee, which is not exclusively composed of officials of the Stellenbosch Municipality.
- (4) This paragraph may not be read as permitting an official, to whom the power to make final awards has been delegated, to make a final award in a competitive bidding process otherwise than through the committee system provided for in paragraph 26 of this Policy.

5. SUB-DELEGATIONS

- (1) The Accounting Officer may in terms of section 79 or 106 of the Act sub-delegate any supply chain management powers and duties, including those delegated to the Accounting Officer in terms of this Policy, but any such sub-delegation must be consistent with subparagraph (2) of this paragraph and paragraph 4 of this Policy.
- (2) The power to make a final award –
 - (a) Above R 10 million (VAT included) may not be sub-delegated by the Accounting Officer;
 - (b) Above R 200,000 (VAT included), but not exceeding R 10 million (VAT included), may be sub-delegated but only to –
 - (i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is a member; or
 - (ii) Accounting Officer of the municipality, after due consideration of all facts was done; and
 - (c) Below R 200,000 (VAT included) to be disposed by delegated official according approved delegatory power and functions issued by Accounting Officer.
- (3) The Bid Adjudication Committee to which the power to make final awards has been sub-delegated in accordance with subparagraph (2) must within five days of the end of each month submit to the official referred to in subparagraph (4) a written report containing particulars of each final award made by such official or committee during that month, including –
 - (a) The amount of the award;

- (b) The name of the person to whom the award was made; and
- (c) The reason why the award was made to that person.
- (4) A written report referred to in subparagraph (3) must be submitted –
 - (a) To the Accounting Officer, in the case of an award by –
 - (i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is a member; or
 - (b) To the Chief Financial Officer or the senior manager responsible for the relevant bid, in the case of an award by –
 - (i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is not a member.
- (5) Subparagraphs (3) and (4) of this policy do not apply to procurements out of petty cash.
- (6) This paragraph may not be interpreted as permitting an official to whom the power to make final awards has been sub-delegated, to make a final award in a competitive bidding process otherwise than through the committee system provided for in paragraph 26 of this Policy.
- (7) No supply chain management decision-making powers may be delegated to an advisor or consultant.

6. OVERSIGHT ROLE OF COUNCIL

- (1) The Stellenbosch Council reserves its right to maintain oversight over the implementation of this Policy.
- (2) For the purposes of such oversight the Accounting Officer must –
 - (i) Within 30 days of the end of each financial year, submit a report on the implementation of this Policy and the supply chain management policy of any municipal entity under the sole or shared control of the municipality, to the council of the municipality; and
 - (ii) Whenever there are serious and material problems in the implementation of this Policy, immediately submit a report to Council.
- (3) The Accounting Officer must, within 10 days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the Executive Mayor.
- (4) The reports must be made public in accordance with section 21A of the Municipal Systems Act.

7. SUPPLY CHAIN MANAGEMENT UNIT

- (1) A supply chain management unit is hereby established to implement this Policy.
- (2) The supply chain management unit operates under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the Act.

8. TRAINING OF SUPPLY CHAIN MANAGEMENT OFFICIALS

- (1) The training of officials involved in implementing this Policy should be in accordance with any Treasury guidelines on supply chain management training.

CHAPTER 2

SUPPLY CHAIN MANAGEMENT SYSTEM

9. FORMAT OF SUPPLY CHAIN MANAGEMENT SYSTEM

(1) This Policy provides systems for –

- (i) Demand management;
- (ii) Acquisition management;
- (iii) Logistics management;
- (iv) Disposal management;
- (v) Risk management; and
- (vi) Performance management.

PART 1: DEMAND MANAGEMENT**10. SYSTEM OF DEMAND MANAGEMENT**

- (1) The Accounting Officer must establish and implement an appropriate demand management system in order to ensure that the resources required by Stellenbosch Municipality support its operational commitments and its strategic goals outlined in the Integrated Development Plan.
- (2) The demand management system must –
 - (a) Include timely planning and management processes to ensure that all goods and services required by Stellenbosch Municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;
 - (b) Take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature;
 - (c) Provide for the compilation of the required specifications to ensure that its needs are met; and
 - (d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.
- (3) Green procurement must be incorporated as far as reasonably possible for all specifications of goods, services and construction works.
- (4) In the development of bid specifications, innovative mechanisms should be explored to render the service or product more resource and energy efficient.

PART 2: ACQUISITION MANAGEMENT**11. SYSTEM OF ACQUISITION MANAGEMENT**

- (1) The Accounting Officer must implement the system of acquisition management set out in this Part in order to ensure –
 - (a) That goods and services are procured by Stellenbosch Municipality in accordance with authorised processes only;
 - (b) That expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;
 - (c) That the threshold values for the different procurement processes are complied with;
 - (d) That bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation; and
 - (e) That any Treasury guidelines on acquisition management are properly taken into account.
- (2) Unless otherwise indicated in the bid documents, the Municipality shall not be liable for any expenses incurred by prospective bidders in the preparation and / or submission of a bid or quotation.

12. RANGE OF PROCUREMENT PROCESSES

- (1) Goods and / or services may only be procured by way of –
 - (a) Cash purchases administered by the Expenditure Division up to a transaction value as defined in Council's Petty Cash Policy;
 - (b) Removed
 - (c) formal written price quotations for procurement of a transaction value over R2000 up to R300 000 (VAT included).
 - (d) a competitive bidding process for procurement above a transaction value of R300 000 (VAT included).
- (2) The Accounting Officer may, in writing-
 - (a) Lower, but not increase, the different threshold values specified in subparagraph (1); or
 - (b) Direct that –
 - (i) Removed
 - (ii) Formal written price quotations be obtained for any specific procurement of a transaction value lower than R 10,000; or
 - (iii) A competitive bidding process be followed for any specific procurement of a transaction value lower than R 300,000.

- (3) Goods or services may not deliberately be split into parts or items of a lesser value merely to avoid complying with the requirements of the policy. When determining transaction values, a requirement for goods or services consisting of different parts or items must as far as possible be treated and dealt with as a single transaction.

13. GENERAL PRECONDITIONS FOR CONSIDERATION OF WRITTEN QUOTATIONS OR BIDS

- (1) A written quotation or bid may not be considered unless the provider who submitted the quotation or bid –
- (a) Has furnished that provider's –
 - (i) Full name;
 - (ii) Identification number or company or other registration number; and
 - (iii) Tax reference number and VAT registration number, if any;
 - (b) Has authorised the Stellenbosch Municipality to obtain a tax clearance by means of the Tax Compliance Status Pin from, from the South African Revenue Services and Central Supplier Database Number (CSD) that the provider's tax matters are in order; and
 - (c) Has indicated –
 - (i) Whether he or she is in the service of the state, or has been in the service of the state in the previous twelve months;
 - (ii) If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholder is in the service of the state, or has been in the service of the state in the previous twelve months; or
 - (iii) Whether a spouse, child or parent of the provider or of a director, manager, shareholder or stakeholder referred to in sub-paragraph (ii) is in the service of the state, or has been in the service of the state in the previous twelve months.

14. LISTS OF ACCREDITED PROSPECTIVE PROVIDERS

- (1) The Accounting Officer must –
- (a) Keep a list of accredited prospective providers of goods and services that must be used for the procurement requirements through formal written price quotations;
 - (b) At least once a year through newspapers commonly circulating locally, the website and any other appropriate ways, invite prospective providers of goods or services to apply for evaluation and listing as accredited prospective providers;
 - (c) Specify the listing criteria for accredited prospective providers as stated within the database registration forms; and
 - (d) Disallow the listing of any prospective provider whose name appears on the National Treasury's database as a person prohibited from doing business with the public sector.

- (2) The list must be updated at least quarterly to include any additional prospective providers and any new commodities or types of services. Prospective providers must be allowed to submit applications for listing at any time.
- (3) The list must be compiled per commodity and per type of service.

15. PETTY CASH PURCHASES

- (1) The Accounting Officer must establish the conditions for the procurement of goods by means of cash purchases and petty cash purchases referred to in paragraph 12(1)(a) and (b) of this Policy, which must include conditions –
 - (a) determining the terms on which a manager may delegate responsibility for cash purchases and petty cash purchases to an official reporting to the manager;
 - (b) limiting the maximum number of cash purchases and petty cash purchases or the maximum amounts per month for each manager;
 - (c) excluding any types of expenditure from cash purchases and petty cash purchases, where this is considered necessary;
 - (d) requiring a monthly reconciliation report from each manager to the Chief Financial Officer, including –
 - (i) the total amount of cash purchases and petty cash purchases for that month; and
 - (ii) receipts and appropriate documents for each purchase; and
 - (e) any other conditions determined by the Chief Financial Officer.
- (2) Cash purchases will be dealt with in terms of the Petty Cash Policy of Council.
- (3) Petty cash purchases will be dealt with in terms of the Supply Chain Management Policy of Council.

16. WRITTEN OR VERBAL QUOTATIONS

Removed

17. FORMAL WRITTEN PRICE QUOTATIONS

- (1) The conditions for the procurement of goods or services through formal written price quotations are as follows: -
 - (a) Quotations must be obtained in writing from at least three different providers whose names appear on the list of accredited prospective providers of the Stellenbosch Municipality. Quotations may be obtained from providers who are not listed, provided that such providers meet the listing criteria set out in paragraph 13 of this Policy;
 - (b) Where no suitable providers are available from the list of accredited prospective providers, quotations may be obtained from other possible

providers not registered on the municipal supplier database;

- (c) If it is not possible to obtain at least three quotations, the reasons must be recorded and approved by the Chief Financial Officer or an official designated by the Chief Financial Officer;
 - (d) The Accounting Officer must record the names of the potential providers and their written quotations; and
 - (e) For the obtaining of quotations for services, Stellenbosch Municipality will utilize their notice boards.
- (2) A designated official referred to in subparagraph (1)(c) must within three days of the end of each month report to the Chief Financial Officer on any approvals given during that month by that official in terms of that subparagraph.

18. PROCEDURES FOR PROCURING GOODS OR SERVICES THROUGH FORMAL WRITTEN PRICE QUOTATIONS

- (1) The procedure for the procurement of goods or services through formal written price quotations is as follows –
- (a) When using the list of accredited prospective providers the Accounting Officer must promote on-going competition amongst providers by inviting providers to submit quotations on a rotation basis;
 - (b) Where no suitable providers are available from the list of accredited prospective providers, quotations may be obtained from other possible providers not registered on the municipal supplier database;
 - i. All requirements in excess of R 30,000 (VAT included) that are to be procured by means of formal written price quotations must, in addition to the requirements of paragraph 17, be advertised for at least seven days on the website and an official notice board of the Stellenbosch Municipality;
 - (c) The accounting officer must take all reasonable steps to ensure that the procurement of goods and services through formal written quotations are not abused;
 - (d) The Accounting Officer or Chief Financial Officer must on a monthly basis be notified in writing of all formal written price quotations accepted by an official acting in terms of a sub-delegation;
 - (e) Offers received must be evaluated on a comparative basis taking into account unconditional discounts;
 - (f) Acceptable offers, which are subject to the preference points system (PPPFA and associated regulations), must be awarded to the bidder who scored the highest points; and
 - (g) Stellenbosch Municipality will maintain a proper record keeping system.

19. COMPETITIVE BIDS

- (1) Goods or services above a transaction value of R 300,000 (VAT included) and long term contracts may only be procured through a competitive bidding process, subject to paragraph 11(2) of this Policy.
- (2) No requirement for goods or services above an estimated transaction value of R 300,000 (VAT included), may deliberately be split into parts or items of lesser value merely for the sake of procuring the goods or services otherwise than through a competitive bidding process.

20. PROCESS FOR COMPETITIVE BIDDING

- (1) The procedures for the following stages of a competitive bidding process are as follows:-
 - (a) Compilation of bidding documentation as detailed in paragraph 21;
 - (b) Public invitation of bids as detailed in paragraph 22;
 - (c) Site meetings or briefing sessions as detailed in paragraph 22;
 - (d) Handling of bids submitted in response to public invitation as detailed in paragraph 23;
 - (e) Evaluation of bids as detailed in paragraph 28;
 - (f) Award of contracts as detailed in paragraph 29;
 - (g) Administration of contracts;
 - (h) After approval of a bid, the Accounting Officer and the bidder must enter into a written agreement;
 - (i) Proper record keeping; and
 - (j) Original / legal copies of written contracts agreements must be kept in a secure place for reference purposes.

21. BID DOCUMENTATION FOR COMPETITIVE BIDS

- (1) The criteria to which bid documentation for a competitive bidding process must comply, must –
 - (a) Take into account –
 - (i) The general conditions of contract and any special conditions of contract, if specified;
 - (ii) Any Treasury guidelines on bid documentation; and
 - (iii) The requirements of the Construction Industry Development Board, in the case of a bid relating to construction, upgrading or refurbishment of buildings or infrastructure;
 - (b) Include the preference points system to be used, goals as contemplated in the Preferential Procurement Regulations and evaluation and adjudication

criteria, including any criteria required by other applicable legislation;

- (c) Compel bidders to declare any conflict of interest they may have in the transaction for which the bid is submitted;
- (d) If the value of the transaction is expected to exceed R 10 million (VAT included), require bidders to furnish –
 - (i) If the bidder is required by law to prepare annual financial statements (AFS) for auditing, their audited AFS –
 - (aa) For the past three years; or
 - (bb) Since their establishment if established during the past three years;
 - (ii) A certificate signed by the bidder certifying that the bidder has no undisputed commitments for municipal services towards a municipality or other service provider in respect of which payment is overdue for more than 30 days;
 - (iii) Particulars of any contracts awarded to the bidder by an organ of state during the past five years, including particulars of any material non-compliance or dispute concerning the execution of such contract;
 - (iv) A statement indicating whether any portion of the goods or services are expected to be sourced from outside the Republic, and if so, what portion and whether any portion of payment from the municipality or municipal entity is expected to be transferred out of the Republic; and
- (e) Stipulate that disputes must be settled by means of mutual consultation, mediation, adjudication (with or without legal representation), or, when unsuccessful, in a South African court of law;
- (f) The period for which bids are to remain valid and binding must be indicated in the bid documents; and
- (g) A provision for the termination of the contract in the case of non- or under-performance and objections and complaints must be included in the bid documentation.

22. PUBLIC INVITATION FOR COMPETITIVE BIDS

- (1) The procedure for the invitation of competitive bids is as follows –
 - (a) Any invitation to prospective providers to submit bids must be by means of a public advertisement in a newspaper commonly circulating locally, the website of the Stellenbosch Municipality or any other appropriate ways (which may include an advertisement in the Government Tender Bulletin); and
 - (b) The information contained in a public advertisement, must at least include
 - (i) The closure date for the submission of bids, which may not be less than 30 days in the case of transactions over R10 million (VAT included), or which are of a long term nature, or 14 days in any other case, from the

date on which the advertisement is placed in a newspaper, subject to subparagraph (2) of this policy; and

- (ii) A statement that bids may only be submitted on the bid documentation provided by the Stellenbosch Municipality
 - (iii) Contact details for further enquiries.
- (2) The Accounting Officer may determine a closure date for the submission of bids which is less than the 30 or 14 days requirement, but only if such shorter period can be justified on the grounds of urgency or emergency or any exceptional case where it is impractical or impossible to follow the official procurement process.
 - (3) Bids submitted must be sealed and must clearly indicate the bid number on the outside of the envelope for which the bid is being submitted.
 - (4) Where bids are requested by the Municipality in electronic format, such bids must be supplemented by sealed hard copies.
 - (5) The municipality may require bidders to submit section(s) of their bid in electronic format, but only after the bid closing date. If the electronic copy differs from the original hard copy, the original hard copy will be binding.

23. PROCEDURE FOR HANDLING, OPENING AND RECORDING OF COMPETITIVE BIDS AND FORMAL WRITTEN PRICE QUOTATIONS IN EXCESS OF R 30,000

- (1) The procedures for the handling, opening and recording of bids are as follows
 - (a) Bids –
 - (i) Must be opened only in public;
 - (ii) must be opened at the same time and as soon as possible after the period for the submission of bids has expired; and
 - (iii) Received after the closing time should not be considered and returned unopened immediately; and
 - (b) Any bidder or member of the public has the right to request that the names of the bidders who submitted bids in time must be read out and, if practical, also each bidder's total bidding price;
 - (c) No information, except the provisions in subparagraph (b), relating to the bid should be disclosed to bidders or other persons until the successful bidder is notified of the award;
 - (d) The Accounting Officer must –
 - (i) Record in a register all bids received in time;
 - (ii) Make the register available for public inspection; and
 - (iii) Publish the entries in the register and the bid results on the website.
 - (e) The bidder shall choose a *domicilium citandi et executandi* in the Republic and unless notice of the change thereof has duly been given in writing, it shall be the address stated in the bid.

(f) Opening of bid procedures –

- (i) At the specified closing time on the closing date the applicable bid box shall be closed;
- (ii) The bid box shall be opened in public as soon as practical after the closing time by at least two officials from the Supply Chain Management Unit and the Security Officer on duty;
- (iii) It is the responsibility of the bidder to ensure that their bid is placed in the correct bid box. The municipality will not on its own initiative redirect any bid if it is placed in an incorrect bid box before the closing time of submissions.
- (iv) Immediately after the opening of the bid box all bids shall be opened in public;
- (v) At the official opening of the bids, the bids shall in all cases be read out in terms of the name of the bidder and, if practical, the amount of the bid;
- (vi) As soon as a bid or technical proposal has been opened the bid / proposal shall be stamped with the official stamps, and endorsed with the opening officials' signatures;
- (viii) The name of the bidder, and where possible, the bid sum shall be recorded in a bid opening record kept for that purpose; and The responsible officials who opened the bidding documentation received shall forthwith place their signatures on the bid opening record (register) and shall ensure that the bid opening record, indicating at least the bid price of each bidder, the BBBEE status level contribution of each bidder and where applicable the local content percentages of the goods offered are made available for public inspection and are published on the municipality's website.

(g) Site Inspections / clarification meeting –

- (i) Site inspections / clarifications meeting, where applicable, will be compulsory.
- (ii) If site inspections / clarification meeting are to be held, full details must be included in the bid notice. Service providers that are late for the commencement of the site inspection/clarification meeting will be disqualified.
- (iii) Minutes of all site inspection/clarification meetings must be kept for record purposes
- (iv) Any proposed Addendums to the advertised bid document must be tabled at the Bid Specification Committee Meeting for consideration and approval.

(h) Bid validity periods

- (i) The validity period is calculated from the bid closure date and bids shall remain in force and binding for a period of six (6) months as indicated in the invitation to bid and the bid documents, subject to any other applicable legislation and instructions from the National Treasury

for specific types of procurement.

- (ii) The period of validity may be extended by the SCM Department, provided that the original bid validity period has not expired and that all bidders are given an opportunity to extend such period.
- (iii) Any such extension shall be agreed to by a bidder in writing.

Bidders who fail to respond to such a request before the validity of their bid expires, or who decline such a request shall not be considered further in the bid evaluation process.

- (iv) All bidders who indicated the acceptance of the extension of the bid validity period, bids will be considered for evaluation purposes.
- (v) If the validity of all bids expired without it being awarded within the bid validity period, including any extensions thereof allowable in terms of applicable legislation, the bid must be cancelled and published in the same media in which the original bid invitation appeared.
- (vi) All bidders must be notified in writing of the cancellation of a bid.

(i) Samples

- (i) The call for samples should be limited to where samples are called for in the bid documents, samples (marked with the bid and item number as well as the bidder's name and address) shall be delivered separately (to the bid) to the addressee mentioned in the bid documents by no later than the closing time of the bid.
- (ii) Bids may not be included in parcels containing samples.
- (iii) If samples are not submitted as required in the bid documents, then the part of the bid for which no sample is provided shall be declared invalid.
- (iv) Samples shall be supplied by a bidder at his / her own expense and risk. Stellenbosch Municipality shall not be obliged to pay for such samples or compensate for the loss thereof, unless otherwise specified in the bid documents, and shall reserve the right to return such samples or to dispose of them at its own discretion.
- (v) If a bid is accepted for the supply of goods according to a sample submitted by the bidder, that sample will become the contract sample. All goods/materials supplied shall comply in all respects to that contract sample.

(j) Bid Sum

- (i) A bid will not necessarily be invalidated if the amount in words and the amount in figures do not correspond, in which case the amount in words shall be read out at the bid opening.

24. NEGOTIATIONS WITH PREFERRED BIDDERS

- (1) The Accounting Officer may negotiate the final terms of a contract with bidders identified through a competitive bidding process as preferred bidders, provided that such negotiation –
 - (a) Does not allow any preferred bidder a second or unfair opportunity;
 - (b) Is not to the detriment of any other bidder; and
 - (c) Does not lead to a higher price than the bid as submitted.
- (2) Minutes of such negotiations must be kept for record purposes.

25. TWO-STAGE BIDDING PROCESS

- (1) A two-stage bidding process is allowed for –
 - (a) Large complex projects;
 - (b) Projects where it may be undesirable to prepare complete detailed technical specifications; or
 - (c) Long term projects with a duration period exceeding three years.
- (2) In the first stage technical proposals on conceptual design or performance specifications should be invited, subject to technical as well as commercial clarifications and adjustments.
- (3) In the second stage final technical proposals and priced bids should be invited.

26. COMMITTEE SYSTEM FOR COMPETITIVE BIDS

- (1) A committee system for competitive bids is hereby established, consisting of the following committees for each procurement or cluster of procurements as the Accounting Officer may determine as issued within the directive and stating the terms of reference of each bid committee –
 - (a) A Bid Specifications Committee;
 - (b) A Bid Evaluation Committee; and
 - (c) A Bid Adjudication Committee.
- (2) The Accounting Officer appoints the members of each committee, taking into account section 117 of the Act; and
- (3) The committee system must be consistent with –
 - (a) Paragraph 27, 28 and 29 of this Policy;
 - (b) Any other applicable legislation; and
 - (c) The Accounting Officer may apply the committee system to formal written price quotations.

27. BID SPECIFICATIONS COMMITTEES

- (1) A Bid Specifications Committee must compile the specifications for each procurement of goods or services by the Stellenbosch Municipality.
- (2) Specifications –
 - (a) Must be drafted in an unbiased manner to allow all potential suppliers to offer their goods or services;
 - (b) Must take account of any accepted standards such as those issued by Standards South Africa, the International Standards Organisation, or an authority accredited or recognised by the South African National Accreditation System with which the equipment or material or workmanship should comply;
 - (c) Must, where possible, be described in terms of performance required rather than in terms of descriptive characteristics for design;
 - (d) May not create trade barriers in contract requirements in the forms of specifications, plans, drawings, designs, testing and test methods, packaging, marking or labelling of conformity certification;
 - (e) May not make reference to any particular trade mark, name, patent, design, type, specific origin or producer unless there is no other sufficiently precise or intelligible way of describing the characteristics of the work, in which case such reference must be accompanied by the word “equivalent”;
 - (f) Must indicate the preference points system set out in the Preferential Procurement Regulations 2017;
 - (g) Must be approved by the Accounting Officer prior to publication of the invitation for bids in terms of paragraph 22 of this Policy; and
 - (h) The Accounting Officer may sub-delegate the requirements in sub-paragraph 2(g) above to the Chairperson of the Bid Specifications Committee.
- (3) A Bid Specifications Committee must be composed of one or more officials of the Stellenbosch Municipality preferably the manager responsible for the function involved, and may, when appropriate, include external and / or internal specialist advisors.
- (4) No person, advisor or corporate entity involved with the Bid Specifications Committee, or director of such a corporate entity, may bid for any resulting contracts.

28. BID EVALUATION COMMITTEES

- (1) A Bid Evaluation Committee must –
 - (a) Evaluate bids in accordance with –
 - (i) The specifications for a specific procurement; and
 - (ii) The points system set out in terms of paragraph 27(2)(f);
 - (b) Evaluate each bidder’s ability to execute the contract;

- (c) Check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears; and
 - (d) Submit to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter.
- (2) A Bid Evaluation Committee must as far as possible be composed of
- (a) Officials from departments requiring the goods or services; and
 - (b) At least one supply chain management practitioner of the Stellenbosch Municipality.
- (3) The relevant user department's official shall carry out a preliminary evaluation of all valid bids received and shall submit a bid evaluation report to the Bid Evaluation Committee for consideration.
- (4) Any evaluation of a bid shall consider the bids received and shall note for inclusion in the evaluation report, a bidder –
- (a) Whose bid does not comply with the provisions of paragraph 38 of this Policy;
 - (b) Whose bid does not comply with the provisions of paragraph 13 of this Policy;
 - (c) Whose bid is not in compliance with the specification;
 - (d) Whose bid is not in compliance with the terms and conditions of the bid documentation;
 - (e) Who is not registered and verified on the municipality's supplier database within seven days of the closing time for bids. In this regard bid documentation shall state that the responsibility for registration and verification rests solely with the bidder;
 - (f) Who, in the case of construction works acquisitions, does not comply with the requirements of the Construction Industry Development Board Act regarding registration of contractors. Verification of compliance with this requirement shall be by means of Stellenbosch Municipality's Supplier Database;
 - (g) Whose tax status are non-compliant and cannot be verified with the South African Revenue Services (SARS) certifying that the taxes of the bidder are in order or that suitable arrangements have been made with SARS; and
 - (h) Who fails to comply with any applicable Bargaining Council agreement.
- (5) Bids shall be evaluated according to the following as applicable –
- (i) Bid price (corrected if applicable and brought to a comparative level where necessary);
 - (ii) The unit rates and prices;
 - (iii) The bidder's ability to fulfil its obligations in terms of the bid documents;
 - (iv) Any qualifications to the bid;
 - (v) The bid ranking obtained in respect of Preferential Procurement as required

by Stellenbosch Municipality's Preferential Procurement Policy;

- (vi) The financial standing of the bidder, including its ability to furnish the required institutional guarantee, where applicable; and
 - (vii) Any other criteria specified in the bid documents.
- (6) The Bid Evaluation Committee shall check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears.
 - (7) The evaluation of bids on an equitable basis may be considered during the evaluation process.
 - (8) Additional information or clarification of bids may be called for if required.
 - (9) Alternative bids may be considered, provided that a bid free of qualifications and strictly in accordance with the bid documents is also submitted. Stellenbosch Municipality shall not be bound to consider alternative bids. The alternative offer is to be submitted with the main offer together with a schedule that compares the specifications of the bid documents with the alternative offer.
 - (10) If a bidder requests in writing, after the closing of bids, that his/her bid be withdrawn, then such a request may be considered and reported in the bid evaluation report.
 - (11) If, after bids have been brought to a comparative level, two or more scores equal total adjudication points, regulation 11(5) of the Preferential Procurement Regulations of 2017 will apply.
 - (12) If two or more bids are equal in all respects after applying regulation 11(5), the Bid Evaluation Committee shall draw lots to decide on the recommendation for award.
 - (13) All disclosures of conflict of interest shall be considered by the Bid Evaluation Committee and if the conflict of interest is of a material nature, this shall be reported to the Bid Adjudication Committee.
 - (14) The relevant User Department in consultation with the SCM Unit may, before the bid is considered by the Bid Evaluation Committee, provide a reasonable opportunity to a bidder who made an innocent error and / or omission in their bid document, to correct the innocent error and / or omission, provided that such opportunity will not unduly prejudice any of the other bidders.
 - (15) In an event as described in sub-paragraph 14, bidders shall be afforded a minimum of two (2) working days up to a maximum of five (5) working days (in consultation with the relevant User Department or the Manager: Supply Chain Management) from time of notification to correct such innocent errors and / or omissions. If no response is received from such bidders at the deadline the bid may be deemed to be non-responsive.

29. BID ADJUDICATION COMMITTEES

- (1) A Bid Adjudication Committee must –
 - (a) Consider the report and recommendations of the Bid Evaluation Committee; and

- (b) Either –
 - (i) Depending on its delegations, make a final award or a recommendation to the Accounting Officer to make the final award; or
 - (ii) Make another recommendation to the Accounting Officer how to proceed with the relevant procurement.
- (2) A Bid Adjudication Committee must consist of at least four senior managers of the Stellenbosch Municipality, which must include –
 - (a) The Chief Financial Officer or, if the Chief Financial Officer is not available, another manager in the budget and treasury office reporting directly to the Chief Financial Officer and designated by the Chief Financial Officer;
 - (b) At least one senior supply chain management practitioner who is an official of the Stellenbosch Municipality; and
 - (c) A technical expert in the relevant field who is an official, if such an expert exists.
- (3) The Accounting Officer must appoint the chairperson of the committee. If the chairperson is absent from a meeting, the members of the committee who are present must elect one of them to preside at the meeting.
- (4) Neither a member of a Bid Evaluation Committee, nor an advisor or person assisting the evaluation committee, may be a member of a Bid Adjudication Committee.
 - (a) If the Bid Adjudication Committee decides to award a bid other than the one recommended by the Bid Evaluation Committee, the Bid Adjudication Committee must prior to awarding the bid–
 - (i) Check in respect of the preferred bidder whether that bidder's municipal rates and taxes and municipal service charges are not in arrears; and
 - (ii) Notify the Accounting Officer.
 - (b) The Accounting Officer may –
 - (i) After due consideration of the reasons for the deviation, ratify or reject the decision of the Bid Adjudication Committee referred to in paragraph (a); and
 - (ii) If the decision of the Bid Adjudication Committee is rejected, refer the decision of the adjudication committee back to that committee for reconsideration.
- (6) The Accounting Officer may at any stage of a bidding process, refer any recommendation made by the evaluation committee or the adjudication committee back to that committee for reconsideration of the recommendation.
- (7) The Accounting Officer must comply with section 114 of the Act within 10 working

days

30. PROCUREMENT OF BANKING SERVICES

- (1) A contract for banking services –
 - (a) Must be procured through competitive bids;
 - (b) Must be consistent with section 7 or 85 of the Act; and
 - (c) May not be for a period of more than five years at a time.
- (2) The process for procuring a contract for banking services must commence at least nine months before the end of an existing contract.
- (3) The closure date for the submission of bids may not be less than 60 days from the date on which the advertisement is placed in a newspaper in terms of paragraph 22(1). Bids must be restricted to banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990).

31. PROCUREMENT OF IT RELATED GOODS OR SERVICES

- (1) The Accounting Officer may request the State Information Technology Agency (SITA) to assist with the acquisition of IT related goods or services through a competitive bidding process.
- (2) Both parties must enter into a written agreement to regulate the services rendered by and the payments to be made to SITA.
- (3) The Accounting Officer must notify SITA together with a motivation of the IT needs if –
 - (a) The transaction value of IT related goods or services required in any financial year will exceed R 50 million (VAT included); or
 - (b) The transaction value of a contract to be procured whether for one or more years exceeds R 50 million (VAT included).
- (4) If SITA's comments on the submission and the Stellenbosch Municipality disagree with such comments, the comments and the reasons for rejecting or not following such comments must be submitted to the council, the National

Treasury, the relevant provincial treasury and the Auditor General.

32. PROCUREMENT OF GOODS AND SERVICES UNDER CONTRACTS SECURED BY OTHER ORGANS OF STATE

- (1) The Accounting Officer may procure goods or services under a contract secured by another organ of state, but only if –
 - (a) The contract has been secured by that other organ of state by means of a competitive bidding process applicable to that organ of state;
 - (b) There is no reason to believe that such contract was not validly procured;
 - (c) There are demonstrable discounts or benefits to do so; and

- (d) That other organ of state and the provider has consented to such procurement in writing.
- (2) Subparagraphs (1)(c) and (d) do not apply if –
 - (a) A municipal entity procures goods or services through a contract secured by its parent municipality; or
 - (b) A municipality procures goods or services through a contract secured by a municipal entity of which it is the parent municipality.
- (3) If paragraph (1) is complied with, Stellenbosch Municipality must request at least the following documents from the relevant organ of state and service provider as referred to under subparagraph (1)(d) –
 - (a) A written declaration confirming –
 - (i) That the organ of state followed a competitive bidding process applicable to it;
 - (ii) That the organ of state has no reason to believe that the contract was not validly procured by itself;
 - (iii) That the organ of state evaluated the bid in terms of price and BBBEE and if applicable, in terms of functionality or quality, and concluded that the bid(s) that were accepted were in all aspects the best compliant and respective bid(s); and
 - (iv) That the organ of state gives formal written permission to Stellenbosch Municipality to procure goods and / or services from the approved bid(s) as accepted by the organ of state;
 - (b) Agenda and minutes of the organ of state's Bid Evaluation Committee at which the specific bid was evaluated;
 - (c) Agenda and minutes of the organ of state's Bid Adjudication Committee at which the bid was awarded or the approval of the Accounting Officer of that organ of state who approved the bid;
 - (d) A copy of the successful bidder(s) bid submissions; and
 - (e) Written consent from the service provider.
- (4) If Stellenbosch Municipality should enter into a contract secured by other organs of state, it shall enter into a contract with the successful bidder(s) on the same terms and conditions as accepted by the relevant organ of state.
- (5) Contracts entered into by Stellenbosch Municipality under paragraph (4) shall not be deemed to be a deviation from the official procurement processes.
- (6) The Accounting Officer shall report to Council on a monthly basis all contracts entered into in terms of paragraph (4) above.

33. PROCUREMENT OF GOODS NECESSITATING SPECIAL SAFETY ARRANGEMENTS

- (1) The acquisition and storage of goods in bulk (other than water), which necessitate special safety arrangements, including gasses and fuel, should be avoided wherever

possible.

- (2) Where the storage of goods in bulk is justified, such justification must be based on sound reasons, including the total cost of ownership, cost advantages and environmental impact and must be approved by the Accounting Officer.

34. PROUDLY SA CAMPAIGN

- (1) Stellenbosch Municipality supports the Proudly SA Campaign to the extent that, all things being equal, preference is given to procuring local goods and services from –
 - (a) Firstly: Suppliers and businesses within the municipality or district;
 - (b) Secondly: Suppliers and businesses within the relevant province; and
 - (c) Thirdly: Suppliers and businesses within the Republic.

35. APPOINTMENT OF CONSULTANTS

- (1) The Accounting Officer may procure consulting services provided that any Treasury guidelines in respect of consulting services, Construction Industry Development Board guidelines and Council's Cost-Containment Policy in respect of services related to the built environment and construction works are taken into account when such procurements are made.
- (2) Consultancy services must be procured through competitive bids if –
 - (a) The value of the contract exceeds R 300,000 (VAT included); or
 - (b) The duration period of the contract exceeds one year.
- (3) In addition to any requirements prescribed by this policy for competitive bids, bidders must furnish particulars of –
 - (a) All consultancy services provided to an organ of state in the last five years; and
 - (b) Any similar consultancy services provided to an organ of state in the last five years.
- (4) The Accounting Officer must ensure that copyright in any document produced, and the patent rights or ownership in any plant, machinery, thing, system or process designed or devised, by a consultant in the course of the consultancy service is vested in the Stellenbosch Municipality.
- (5) Where the estimated value of fees is less than R 300,000 and the duration of the appointment is less than one year, any National Treasury and, where applicable, Construction Industry Development Board guidelines in respect of consulting services are taken into account.

36. DEVIATION FROM AND RATIFICATION OF MINOR BREACHES OF PROCUREMENT PROCESSES

- (1) The Accounting Officer may –

- (a) Dispense with the official procurement processes established by this Policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only –
 - (i) In an emergency (as per definition);
 - (ii) If such goods or services are produced or available from a single source or sole provider only (as per definition);
 - (iii) For the acquisition of special works of art or historical objects where specifications are difficult to compile;
 - (iv) Acquisition of animals for zoos and/or nature and game reserves; or
 - (v) In any other exceptional case where it is impractical or impossible to follow the official procurement processes; and
 - (b) Ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties, which are purely of a technical nature.
- (2) The Accounting Officer must record the reasons for any deviations in terms of subparagraphs (1)(a) and (b) of this policy and report them to the next meeting of the council and include as a note to the annual financial statements.
 - (3) Subparagraph (2) does not apply to the procurement of goods and services contemplated in paragraph 11(2) of this policy.

37. UNSOLICITED BIDS

- (1) In accordance with section 113 of the Act there is no obligation to consider unsolicited bids received outside a normal bidding process.
- (2) The Accounting Officer may decide in terms of section 113(2) of the Act to consider an unsolicited bid, only if –
 - (a) The product or service offered in terms of the bid is a demonstrably or proven unique innovative concept;
 - (b) The product or service will be exceptionally beneficial to, or have exceptional cost advantages;
 - (c) The person who made the bid is the sole provider of the product or service; and
 - (d) The reasons for not going through the normal bidding processes are found to be sound by the Accounting Officer.
- (3) If the Accounting Officer decides to consider an unsolicited bid that complies with subparagraph (2) of this policy, the decision must be made public in accordance with section 21A of the Municipal Systems Act, together with –
 - (a) Reasons as to why the bid should not be open to other competitors;
 - (b) An explanation of the potential benefits if the unsolicited bid were accepted; and

- (c) An invitation to the public or other potential suppliers to submit their comments within 30 days of the notice.
- (4) The Accounting Officer must submit all written comments received pursuant to subparagraph (3), including any responses from the unsolicited bidder, to the National Treasury and the relevant provincial treasury for comment.
- (5) The adjudication committee must consider the unsolicited bid and may award the bid or make a recommendation to the Accounting Officer, depending on its delegations.
- (6) A meeting of the adjudication committee to consider an unsolicited bid must be open to the public.
- (7) When considering the matter, the adjudication committee must take into account –
 - (a) Any comments submitted by the public; and
 - (b) Any written comments and recommendations of the National Treasury or the relevant provincial treasury.
- (8) If any recommendations of the National Treasury or provincial treasury are rejected or not followed, the Accounting Officer must submit to the Auditor General, the relevant provincial treasury and the National Treasury the reasons for rejecting or not following those recommendations.
- (9) Such submission must be made within seven days after the decision on the award of the unsolicited bid is taken, but no contract committing the

Stellenbosch Municipality to the bid may be entered into or signed within 30 days of the submission.

38. COMBATING OF ABUSE OF SUPPLY CHAIN MANAGEMENT SYSTEM

- (1) The Accounting Officer must –
 - (a) Take all reasonable steps to prevent abuse of the supply chain management system;
 - (b) Investigate any allegations against an official or other role player of fraud, corruption, favouritism, unfair or irregular practices or failure to comply with this Policy, and when justified –
 - (i) Take appropriate steps against such official or other role player; or
 - (ii) Report any alleged criminal conduct to the South African Police Service;
 - (c) Check the National Treasury's database prior to awarding any contract to ensure that no recommended bidder, or any of its directors, is listed as a person prohibited from doing business with the public sector;
 - (d) Reject any bid from a bidder –
 - (i) If any municipal rates and taxes or municipal service charges owed by that bidder or any of its directors to the Stellenbosch Municipality or to any other municipality or municipal entity, are in arrears for more than three months; or

- (ii) Who during the last five years has failed to perform satisfactorily on a previous contract with the Stellenbosch Municipality or any other organ of state after written notice was given to that bidder that performance was unsatisfactory;
- (e) Reject a recommendation for the award of a contract if the recommended bidder or any of its directors, or trust or its trustees has committed a corrupt or fraudulent act in competing for the particular contract;
- (f) Cancel a contract awarded to a person if –
 - (i) The person committed any corrupt or fraudulent act during the bidding process or the execution of the contract; or
 - (ii) An official or other role player committed any corrupt or fraudulent act during the bidding process or the execution of the contract that benefited that person; and
- (g) Reject the bid of any bidder if that bidder or any of its directors –
 - (i) Has abused the supply chain management system of the Stellenbosch Municipality or has committed any improper conduct in relation to such system;
 - (ii) Has been convicted for fraud or corruption during the past five years;
 - (iii) Has wilfully neglected, reneged on or failed to comply with any government, municipal or other public sector contract during the past five years; or
 - (iv) Has been listed in the Register for Tender Defaulters in terms of section 29 of the Prevention and Combating of Corrupt Activities Act (No 12 of 2004).
- (2) The Accounting Officer must inform the National Treasury and relevant provincial treasury in writing of any actions taken in terms of subparagraphs (1)(b)(ii), (e) or (f) of this Policy.

PART 3: LOGISTICS, DISPOSAL, RISK AND PERFORMANCE MANAGEMENT

39. LOGISTICS MANAGEMENT

- (1) The Accounting Officer must establish and implement an effective system of logistics management, which must include –
 - (a) The monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;
 - (b) The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;
 - (c) The placing of manual or electronic orders for all acquisitions other than those from petty cash;

- (d) Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;
- (e) Appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;
- (f) Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and
- (g) Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

40. DISPOSAL MANAGEMENT

- (1) A supply chain management policy must provide for an effective system of disposal management for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act
- (2) A supply chain management policy must specify the ways in which assets may be disposed of, including –
 - (a) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;
 - (b) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;
 - (c) Selling the asset; and
 - (d) Destroying the asset.
- (3) The Accounting Officer must ensure that –
 - (a) Immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;
 - (b) Movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous, except when the public interest or the plight of the poor demands otherwise;
 - (c) Firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;
 - (d) Immovable property is let at market related rates except when the public interest or the plight of the poor demands otherwise;
 - (e) All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;

- (f) Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
 - (g) In the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.
- (4) All matters relating to the alienation of movable and immovable assets shall be dealt with in terms of Council's Asset Transfer Policy and the Asset Transfer Regulations, 2008 and Council's adopted Immoveable Assets Policy.
 - (5) Notwithstanding the provisions of paragraph 3 hereof, the following statutory powers of Stellenbosch Council in respect of the alienation of immovable property, are reserved to be exercised by Council –
 - (a) To decide on reasonable grounds that an asset is not needed to provide the minimum level of basic municipal services; and
 - (b) To considered the fair market value of the asset and the economic and community value to be received in exchange for the asset, and
 - (6) Notwithstanding sub-paragraph (3)(b) & (g) above, the Accounting Officer must determine the most advantageous way for the disposal or letting of movable capital assets, i.e. written price quotations, competitive bidding, or auction, except when public interest or the plight of the poor demands otherwise.
 - (7) The Accounting Officer is hereby authorized to dispose of movable capital assets:
 - (8)
 - (a) Up to a value of R 2 000 000.00
 - (b) Up to a value of R1 000 000.00 (CFO and BAC Members)

41. RISK MANAGEMENT

- (1) The criteria for an effective risk management strategy within supply chain management system, should include the identification, consideration and avoidance of potential risks.
- (2) Risk management should include –
 - (a) The identification of risks on a case-by-case basis;
 - (b) The allocation of risks to the party best suited to manage such risks;
 - (c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
 - (d) The management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
 - (e) The assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

42. PERFORMANCE MANAGEMENT

- (1) The Accounting Officer must establish and implement an internal monitoring system in order to determine, on the basis of a retrospective analysis, whether the authorised supply chain management processes were followed and whether the objectives of this Policy were achieved. The retrospective analysis will link to the regulatory reports and submissions on the implementation of the supply chain management policy to the delegated authorities as prescribed in terms of supply chain management regulations and the delegation system of council, as amended from time to time.

PART 4: OTHER MATTERS**43. PROHIBITION ON AWARDS TO PERSONS WHOSE TAX MATTERS ARE NOT IN ORDER**

- (1) No award above R 30,000 (including VAT) may be made in terms of this Policy to a person whose tax matters have not been declared by the South African Revenue Service to be in order.
- (2) Before making an award to a person the Accounting Officer must first check with SARS whether that person's tax matters are in order.
- (3) If SARS does not respond within 7 days such person's tax matters may for purposes of subparagraph (1) be presumed to be in order.
- (4) Where the recommended bidder is not tax compliant on the date of award, the bidder should be notified of the non-compliant status and be requested to submit written proof of tax compliance from SARS within 7 working days from the date of award. The proof of tax compliance submitted by the bidder must be verified by the Municipality. The Municipality will reject a bid submitted by the bidder if such bidder fails to provide proof of tax compliance within the timeframe as set out in this sub-paragraph.

44. PROHIBITION ON AWARDS TO PERSONS IN THE SERVICE OF THE STATE

- (1) Irrespective of the procurement process followed, no award may be made to a person in terms of this Policy –
 - (a) Who is in the service of the state;
 - (b) If that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or
 - (c) A person who is an advisor or consultant contracted with the Stellenbosch Municipality.

45. AWARDS TO CLOSE FAMILY MEMBERS OF PERSONS IN THE SERVICE OF THE STATE

- (1) The Accounting Officer must ensure that the notes to the annual financial statements disclose particulars of any award of more than R 2,000 to a person who is a spouse, child or parent of a person in the service of the state, or has been in the service of the state in the previous twelve months, including –
 - (a) The name of that person;
 - (b) The capacity in which that person is in the service of the state; and
 - (c) The amount of the award.

46. ETHICAL STANDARDS

- (1) A code of ethical standards as set out in [subparagraph (2) / the “National Treasury’s code of conduct for supply chain management practitioners and other role players involved in supply chain management, which also include all other municipal officials not involved in supply chain management system”] is hereby established for municipal officials and other role players in the supply chain management system of the Stellenbosch Municipality in order to promote-
 - (a) Mutual trust and respect; and
 - (b) An environment where business can be conducted with integrity and in a fair and reasonable manner.
- (2) A municipal official or other role player involved in the implementation of this Policy–
 - (a) Must treat all providers and potential providers equitably;
 - (b) May not use his or her position for private gain or to improperly benefit another person;
 - (c) May not accept any reward, gift, favour, hospitality or other benefit directly or indirectly, including to any close family member, partner or associate of that person, of a value more than R 350;
 - (d) Notwithstanding subparagraph (2)(c), must declare to the Accounting Officer details of any reward, gift, favour, hospitality or other benefit promised, offered or granted to that person or to any close family member, partner or associate of that person;
 - (e) Must declare to the Accounting Officer details of any private or business interest which that person, or any close family member, partner or associate, may have in any proposed procurement or disposal process of, or in any award of a contract by, the Stellenbosch Municipality;
 - (f) Must immediately withdraw from participating in any manner whatsoever in a procurement or disposal process or in the award of a contract in which that person, or any close family member, partner or associate, has any private or business interest;
 - (g) Must be scrupulous in his or her use of property belonging to Stellenbosch Municipality;
 - (h) Must assist the Accounting Officer in combating fraud, corruption, favouritism and unfair and irregular practices in the supply chain management system; and
 - (i) Must report to the Accounting Officer any alleged irregular conduct in the supply chain management system which that person may become aware of, including –
 - (i) Any alleged fraud, corruption, favouritism or unfair conduct;
 - (ii) Any alleged contravention of paragraph 47(1) of this Policy; or
 - (iii) Any alleged breach of this code of ethical standards.
 - (3) Declarations in terms of subparagraphs (2)(d) and (e) –

- (a) Must be recorded in a register, which the Accounting Officer must keep for this purpose; and
 - (b) By the Accounting Officer must be made to the Executive Mayor of the municipality who must ensure that such declarations are recorded in the register.
- (4) The National Treasury's code of conduct and Schedule 2 of the Systems Act must be adhered to by supply chain management practitioners and other role players involved in supply chain management.
- (5) A breach of the code of ethics must be dealt with as follows –
- (a) In the case of an employee, in terms of the disciplinary procedures of the Stellenbosch Municipality envisaged in section 67(1)(h) of the Municipal Systems Act;
 - (b) In the case a role player who is not an employee, through other appropriate means in recognition of the severity of the breach;
 - (c) In all cases, financial misconduct must be dealt with in terms of chapter 15 of the Act; and
 - (d) All cases of non-compliance to this Policy should be reported to the Accounting Officer.

47. INDUCEMENTS, REWARDS, GIFTS AND FAVOURS TO MUNICIPALITIES, OFFICIALS AND OTHER ROLE PLAYERS

- (1) No person who is a provider or prospective provider of goods or services, or a recipient or prospective recipient of goods disposed or to be disposed of may either directly or through a representative or intermediary promise, offer or grant –
- (a) Any inducement or reward to the Stellenbosch Municipality for or in connection with the award of a contract; or
 - (b) Any reward, gift, favour or hospitality to –
 - (i) Any official; or
 - (ii) Any other role player involved in the implementation of this Policy.
- (2) The Accounting Officer must promptly report any alleged contravention of subparagraph (1) to the National Treasury for considering whether the offending person, and any representative or intermediary through which such person is alleged to have acted, should be listed in the National Treasury's database of persons prohibited from doing business with the public sector.
- (3) Subparagraph (1) does not apply to gifts less than R 350 in value.

48. SPONSORSHIPS

- (1) The Accounting Officer must promptly disclose to the National Treasury and the relevant provincial treasury any sponsorship promised, offered or granted, whether directly or through a representative or intermediary, by any person who is –
 - (a) A provider or prospective provider of goods or services; or
 - (b) A recipient or prospective recipient of goods disposed or to be disposed.

49. OBJECTIONS AND COMPLAINTS

- (1) Persons aggrieved by decisions or actions taken in the implementation of this supply chain management system, may lodge within 14 days of the decision or action, a written objection or complaint against the decision or action.

50. RESOLUTION OF DISPUTES, OBJECTIONS, COMPLAINTS AND QUERIES

- (1) The Accounting Officer may, if deem so, appoint an independent and impartial person, not directly involved in the supply chain management processes –
 - (a) To assist in the resolution of disputes between the Stellenbosch Municipality and other persons regarding –
 - (i) Any decisions or actions taken in the implementation of the supply chain management system; or
 - (ii) Any matter arising from a contract awarded in the course of the supply chain management system; or
 - (b) To deal with objections, complaints or queries regarding any such decisions or actions or any matters arising from such contract.
- (2) The Accounting Officer, or another official designated by the Accounting Officer, is responsible for assisting the appointed person to perform his or her functions effectively.
- (3) The person appointed should, if appointed –
 - (a) Strive to resolve promptly all disputes, objections, complaints or queries received; and
 - (b) Submit monthly reports to the Accounting Officer on all disputes, objections, complaints or queries received, attended to or resolved.
- (4) A dispute, objection, complaint or query may be referred to the relevant provincial treasury if –
 - (a) The dispute, objection, complaint or query is not resolved within 60 days; or
 - (b) No response is forthcoming within 60 days.
- (5) If the provincial treasury does not or cannot resolve the matter, the dispute, objection, complaint or query may be referred to the National Treasury for resolution.
- (6) This paragraph must not be read as affecting a person's rights to approach a court at

any time.

51. CONTRACTS PROVIDING FOR COMPENSATION BASED ON TURNOVER

- (1) If a service provider acts on behalf of a Stellenbosch Municipality to provide any service or act as a collector of fees, service charges or taxes and the compensation payable to the service provider is fixed as an agreed percentage of turnover for the service or the amount collected, the contract between the service provider and the Stellenbosch Municipality must stipulate
 - (a) A cap on the compensation payable to the service provider; and
 - (b) That such compensation must be performance based.

52. CONTRACTS HAVING BUDGETARY IMPLICATIONS BEYOND THREE FINANCIAL YEARS

- (1) Stellenbosch Municipality may not enter into any contract that will impose financial obligations beyond the three years covered in the annual budget for that financial year, unless the requirements of Section 33 of the Act have been fully complied with.

53. INCREASE / EXTENSION IN APPROVED CONTRACT SUM / PERIOD

- (1) Any increase and / or extension in the approved contract sum that may become necessary as a result of exceptional circumstances during the contract period must be approved by the appropriate bid committees prior to implementation.
- (2) Contracts may be expanded or varied by not more than 20% of the original contract value for construction related goods, services and/or infrastructure projects and 15% for all other goods and/or services.
- (3) Any expansion or variation in excess of these thresholds as stated under subparagraph (2) must be dealt with in terms of the provisions of section 116(3) of the Act which will be regarded as an amendment of a contract.
- (4) Where community participation has been a part of the project, the community must be advised of the proposed increase and be invited to provide written comment within a minimum period of seven (7) days.

54. RIGHT OF APPEAL

- (1) In terms of Section 62 of the Municipal Systems Act (Act 32 of 2000 as amended), a person whose rights are affected by a decision taken by the Municipality, in terms of a delegated authority, in the implementation of its supply chain management system, may appeal against that decision by giving written notice of the appeal and reasons to the Municipal Manager within 21 days of the date of the notification of the decision.
- (2) Notification of the decision in terms of sub-paragraph 55(1) of this policy must state that any appeal must be submitted in writing to the Municipal Manager and must at least contain the following information:
 - (a) The reasons and / or grounds for the appeal;

- (b) The way in which the appellants rights have been affected; and
 - (c) The remedy sought by the appellant.
- (3) No award, where a competitive bidding process was followed, shall be formally implemented until a ruling has been made on any appeal/s received. The Municipal Manager may however grant approval for the implementation of bid awards prior to the conclusion of the appeal process in respect of bids which in his / her opinion are deemed as urgent.
 - (4) The Appeal Authority will provide the service provider with copies of the Bid Committee minutes applicable to the specific tender on request within the 21 days period, of the service provider to enable him/her to motivate his/her appeal. Should the service provider request other documentation a PAIA application should be submitted.
 - (5) The appeal authority must consider the appeal and confirm, vary or revoke the decision, but no such variation or revocation of a decision may detract from any rights that may have accrued as a result of the decision.

55. NOTIFICATION OF BID DECISIONS

- (1) The successful and unsuccessful bidders shall be notified in writing by the Supply Chain Management once a bid has been accepted.
- (2) The bidders shall, in addition, be advised of the 21 day appeal period in terms of section 62 of the Municipal Systems Act and be notified that no rights will accrue to him / her until the bid is formally accepted in writing.
- (3) Once the 21 day appeal period has lapsed and a decision has been made by the appeal authority, the appellant and the service provider who the tender was initially awarded will be notified in writing of the outcome thereof by the Supply Chain Management.
- (4) Every notification of decision shall be faxed or sent via electronic mail and ordinary mail to the address chosen by the bidder, with a copy of proof of transmission kept for record purposes, or shall be delivered by hand, in which case acknowledgement of receipt must be signed and dated on a copy of such notification to be kept for record purposes.

56. UNSUCCESSFUL BIDDER DEBRIEFING

- (1) The Municipality will offer an unsuccessful bidder debriefing service to unsuccessful bidders upon request.
- (2) During the debriefing unsuccessful bidders will be informed of how their proposal scored against required criteria and obtain comments from the evaluation team on their bid.
- (3) The debriefing should be a positive and constructive experience that explains how bidders can improve future submissions.
- (4) The debriefing is an opportunity for unsuccessful bidders to –
 - (a) Learn more about the procurement and evaluation process in an informal setting;

- (b) Find out how their proposal scored against the required criteria;
 - (c) Hear the overall comments from the evaluation team on their bid; and
 - (d) Gather information on how future submissions may be improved.
- (5) The debriefing is not part of the Supply Chain complaint or appeal process in terms of paragraph 49 or 55 of this Policy.
- (6) The debriefing is not a legal proceeding and no legal representation is permitted at the debriefing session.
- (7) At the debriefing session the unsuccessful bid is not compared to other bids, nor will information be provided to the unsuccessful bidder about other bids.
- (8) In scheduling a bidder's debriefings session upon the request of the unsuccessful bidder, the municipality must –
- (a) Confirm the date and time of the debriefing session in writing;
 - (b) Conduct separate debriefings with each unsuccessful bidder;
 - (c) Ensure that proper minutes are kept of each debriefing session; and
 - (d) Retain all correspondence and documentation relevant to the debriefing session as part of the procurement documentation.
- (9) In conducting bidders' debriefings, the municipality may –
- (a) Provide a general overview of the evaluation process set out in the bid documents;
 - (b) Discuss the strengths and weaknesses of the bidder's submission in relation to the specific evaluation criteria and the bidders evaluated score;
 - (c) Provide suggestions on how the supplier may improve future submissions; and
 - (d) Address specific questions and issues raised by the supplier in relation to their submission.

57. THE SUSPENSION OF SERVICE PROVIDERS FOR POOR PERFORMANCE AND OTHER BREACHES

- (1) Any failure to fulfil the deliverables in line with the contract or service levels constitutes a material breach or poor performance which will result in the termination of the contract and/or sanctions will be imposed in the form of suspension from the database.
- (2) Such sanctions will have variation in the periods of suspension based on the gravity of the breach.
- (3) The municipality must consider imposing following sanctions, subject to sub-clause (2) above:
 - a) 6 months for non-declarations of relative/spouse within the municipality;

- b) 12 months for misleading information provided to the municipality; and
- c) 24 months for certain or above a certain threshold value based.
- d) All the above will be applicable based on the gravity of the poor performance and will be analysed on a case by case basis co-ordinated by the Contract Management Section.

58. CONDONATION OF POLICY CONTRAVENTIONS

- (1) Council may condone a contravention in terms of this Policy, provided that such contravention is also not a contravention of the Act or the Municipal Supply Chain Management Regulations, 2005
- (2) Any expenditure relating to such condonation by Council in terms of this Policy, will not constitute irregular expenditure as contemplated under section 1 of the Act.
- (3) Contraventions of the Act relating to supply chain management or the Municipal Supply Chain Management Regulations, 2005 must be dealt with in terms of section 32 and section 170 of the Act.

59. GENERAL

Depending on the ability of Stellenbosch Municipality to implement the content of the Framework for Infrastructure Delivery and Procurement Management, only those parts that are practically implementable will be applied. The proper assessments will be done accordingly.

60 CANCELTION OF TENDERS

The municipality may, prior to the award of a tender, cancel the tender if:

- 1) Due to changed circumstances, there is no longer a need for the goods or services requested; or
- 2) Funds are no longer available to cover the total envisaged expenditure; or
- 3) No acceptable tenders are received. [If all bids received are rejected, the municipality must review the reasons justifying the rejection and consider making revisions to the specific conditions of contract, design and specifications, scope of the contract, or a combination of these, before inviting new bids]; or
- 4) Due to material irregularities in the tender process. If there are material irregularities that are committed during the tender process such that it renders the entire process unfair, the municipality may cancel the tender process and start afresh.

61 NEGOTIATING A FAIR MARKET RELATED PRICE

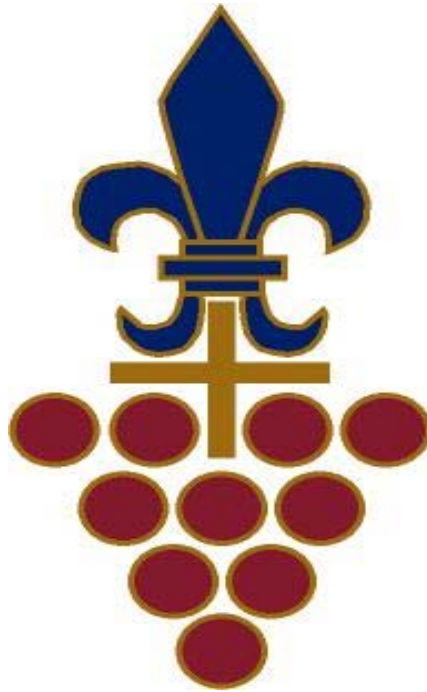
- 1) Tender documents must include a condition stating clearly that the award of the tender may be subject to price negotiation with the preferred tenderers.

- 2) The Bid Evaluation Committee may indicate in its report to the Bid Adjudication Committee that based on the evaluation the prices offered are above market related prices after factoring the premium to be paid in terms of the 80/20 or 90/10 preference point system and the findings of an objective market analysis conducted.
- 3) When the Bid Adjudication Committee considers the Evaluation report it must express itself on whether it agrees or disagrees with the Bid Evaluation Committee; if it disagrees, the decision must be recorded and reasons provided as part of the Bid Adjudication Committee report.
- 4) Where the Bid Adjudication Committee agrees with the BEC or on its own assessment is of the view that the tenderer is charging prices higher than the fair market price, the Bid Adjudication Committee may request from the AO/AA or delegated authority to subject the tender to price negotiations with the three preferred tenderers scoring the highest points (from first highest to third highest) before award is made.
- 5) Upon approval to negotiate, the AO/AA or delegated authority must appoint a cross functional negotiation team, with one member appointed to be team leader.
- 6) The negotiating team leader must ensure that all members of the negotiating team are clear on the negotiation strategy and desired outcomes.
- 7) Negotiations must be fair and objective and may not be used to unfairly prejudice the highest scoring / preferred tenderer or any other tenderer.
- 8) Members of the negotiating team must behave ethically at all material times during and after negotiations, may not divulge any information related to negotiations to third parties without prior consent from the accounting officer/ authority.
- 9) All negotiations must be officially closed with a decision communicated and agreed between parties before moving to negotiate with the next preferred tenderer.
- 10) Negotiating;
 - (a) May not allow any preferred tenderer a second or unfair opportunity
 - (b) Is not to the detriment of any other tenderer
 - (c) Does not lead to higher price than the bid as submitted.

62 SHORT TITLE

- (1) This policy is called the Stellenbosch Municipality Supply Chain Management Policy.

STELLENBOSCH MUNICIPALITY



PREFERENTIAL PROCUREMENT POLICY

2024-2025



STELLENBOSCH MUNICIPALITY

PREFERENTIAL PROCUREMENT POLICY

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1. Definitions

In this policy, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Act must bear the meaning so assigned—

"Acceptable Tender" mean any tender which, in all respects, complies with the specification and conditions of tender as set out in tender document

"Black designated groups" has the meaning assigned to it in the codes of good practice issued in terms of section 9 (1) of the BBEEA.

"Black people" has the meaning assigned to it in section 1 of the BBEEA.

"Designated group" means black designated groups, black people, women, people with disabilities; or small enterprises which are enterprises, owned, managed, and controlled by previously disadvantaged persons and which is overcoming business impediments arising from the legacy of apartheid.

"Disability" means in respect of a person, a permanent means, in respect of a person, a permanent impairment of a physical, intellectual, or sensory function, which results in restricted, or lack of, ability to perform an activity in the manner, or within the range, considered normal for a human being.

"EME" means

- (1) exempted micro enterprise in terms of a code of good practice on black economic empowerment issued in terms of a code of good practice on black economic empowerment issued in terms of section 9(1) of the BBEEA.
- (2) an entity with an annual turnover of R10 000 00.000 (ten million Rand) or less

"Historically disadvantaged individual (HDI)" means a South African citizen –

- (1) who, due to the apartheid policy that had been in place, had no franchise in national elections prior to the introduction of the Constitution of the Republic of South Africa, 1983 (Act No 110 of 1983); and / or
- (2) who is a female; and / or
- (3) who has a disability:

Provided that a person who obtained South African citizenship on or after the coming to effect of the Interim Constitution, is deemed not to be an HDI.

"highest acceptable tender" means a tender that complies with all specifications and conditions of tender and that has the highest price compared to other tenders;

"lowest acceptable tender" means a tender that complies with all specifications and conditions of tender and that has lowest price compared to other tenders;

"Locality" means the local suppliers and/or service providers that business offices are within the Municipal area.

"Large Enterprises" is a company with an annual turnover in excess of R50 million.

“Market Analysis” means a technique used to identify market characteristics for specific goods or services

“Municipal Area” means the Stellenbosch Municipality Municipal area (WC024)

“National Treasury” has the meaning assigned to it in section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);

“Objective Criteria” for the purpose of section 2(1)f of the procurement Act must be criteria other than the additional to criteria relating to equity ownership by HDI's or whether or not a bidder was located in a particular province or municipal area

“price” means an amount of money tendered for goods or services, and includes all applicable taxes less all unconditional discounts;

“Proof of B-BBEE status level of contributor” means the B-BBEE status level certificate issued by an authorized body or person

- 1) a sworn affidavit as prescribed by the B-BBEE Codes of Good Practice; or
- 2) any other requirement prescribed in terms of the Broad-Based Black Economic Empowerment Act.

“Qualifying Small Enterprise (QSE)” is a company with a turnover between R10 million and R50 million

“Rand value” means the total estimated value of a contract in Rand, calculated at the time of the tender invitation;

“Region” means the district and/or Cape Winelands District Municipality.

“Rural area” means-

- 1) a separately populated area in which people farm or depend on natural resources, including villages and small towns that are dispersed through the area; or
- 2) an area including a large settlement which depends on migratory labour and remittances and government social grants for survival and may have a traditional land tenure system.

“Specific goals” means specific goals as contemplated in section 2(1)(d) of the Act which may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including the implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994;

“SMME” means small, medium and micro enterprises namely Exempted Micro Enterprises and Qualifying Small Enterprises

“Tender” means a written offer in the form determined by a Municipality in response to an invitation to provide goods or services through price quotations, competitive tendering process or any other method envisaged in legislation;

“tender for income-generating contracts” means a written offer in the form determined by an organ of state in response to an invitation for the origination of income-generating contracts through any method envisaged in legislation that will result in a legal agreement between the organ of state and a third party that produces revenue for the organ of state, and includes, but is not limited to, leasing and disposal of assets and concession contracts, excluding direct sales and disposal of assets through public auctions;

“The Act” means the Preferential Procurement Policy Act, 2000 (Act No. 5 of 2000).

“Youth” has the meaning assigned to it in section 1 of the National Youth Development Agency Act, 2008 (Act No. 54 of 2008).

2. Introduction

The Constitution of the Republic of South Africa, 1996, provides in sections 152(1)(c) and 152(2) that local government must promote social and economic development and that the municipality must strive within its financial and administrative capacity, to achieve the objects set out in subsection 152(1).

The Constitution provides in section 217 that an organ of state must contract for goods or services in accordance with a procurement system which is fair, equitable, transparent, competitive, and cost effective and to implement a policy to grant preferences within a framework prescribed by National Legislation.

The Broad-Based Black Economic Empowerment Act, 2003 requires: “ (1) Every organ of state and public entity must apply any relevant code of good practice issued in terms of this Act in (b) developing and implementing a preferential procurement policy

The Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)-[PPPFA] was promulgated by the Minister in response to the Constitutional provision and allow for a Municipality to develop a preferential procurement policy and to implement such policy within the PPPFA framework.

Section 2 (1) (d) (i) and (ii) of the Preferential Procurement Policy Framework Act, 2000 refers to specific goals which may include:

- (i) contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability;
- (ii) implementing the programmes of the Reconstruction and Development Programme (RDP) as published in *Government Gazette* 16085 dated 23 November 1994.

The RDP (1994), as basis for development in South Africa, was meant to provide a holistic, integrated, coherent socio-economic policy that is aimed at mobilising people and resources to work towards the upliftment of the material and social conditions of local communities to build sustainable livelihoods for these communities.

In terms of Section 2 (1)(d)(ii), the following activities may be regarded as a contribution towards achieving the goals of the RDP, in addition to the awarding of preference points in favour of HDIs (published in Government Gazette No. 16085 dated 23 November 1994):

- (i) The promotion of South African owned enterprises;
- (ii) The promotion of export orientated production to create jobs;
- (iii) The promotion of SMMEs;
- (iv) The creation of new jobs or the intensification of labour absorption;
- (v) The promotion of enterprises located in a specific province for work to be done or services to be rendered in that province;
- (vi) The promotion of enterprises located in a specific region for work to be done or services to be rendered in that region;
- (vii) The promotion of enterprises located in a specific municipal area for work to be done or services to be rendered in that municipal area;
- (viii) The promotion of enterprises located in rural areas;
- (ix) The empowerment of the work force by standardising the level of skill and knowledge of workers;
- (x) The development of human resources, including by assisting in tertiary and other advanced training programmes, in line with key indicators such as percentage of wage bill spent on education and training and improvement of management skills; and
- (xi) The upliftment of communities through, but not limited to, housing, transport, schools, infrastructure donations, and charity organisations.

3. Purpose, and Objectives

- a) The purpose of this policy is to:
 - i) Provide for categories of preference in awarding of bids;
 - ii) Provide for the advancement of persons or categories of persons disadvantaged by unfair discrimination; and
 - iii) Clarify the mechanisms how the above items in par 1.1 (a) (i) and (ii) will be implemented.
- b) Objectives
 - a) Promote Black-Based Black Economic Empowerment (B-BBEE) - enterprises providing services and goods.
 - b) Promote Small Medium and Micro Enterprises (SMME's), Joint Ventures, Consortiums, and partnerships in the municipal area.
 - c) Implement recognised best procurement practises through effective planning, strategic purchasing, and contract management.

The policy rests upon certain core principles of behaviour as set out in the Constitution and ratified by the Constitutional Certification Judgements. In this context, the policy will be applied in accordance with a system, which is fair, equitable, transparent, competitive, and cost-effective in terms of Section 217 of the Constitution.

This policy strives to ensure that the objectives for uniformity in the supply chain management systems between Municipalities/Municipal entities, is not undermined and that consistency with the SCM and LED policies in line with sections 152(1)(c) and 152(2).

4. Application of preference point system

- 4.1 The Municipality will, in the tender documents, stipulate —
- (a) the preference point system applicable; and
 - (b) any specific goal as envisaged in section 2(1)(d) and (e) of the Preferential Procurement Act.
- 4.2 If it is unclear whether the 80/20 or 90/10 preference point system applies—
- (a) an invitation for tender for income-generating contracts, that either the 80/20 or 90/10 preference point system will apply and that the highest acceptable tender will be used to determine the applicable preference point system; or; or
 - (b) any other invitation for tender, that either the 80/20 or 90/10 preference point system will apply and that the lowest acceptable tender will be used to determine the applicable preference point system..

5. 80/20 preference point system for acquisition of goods or services with Rand value equal to or below R50 million

- 5.1 The following formula must be used to calculate the points out of 80 for price in respect of a tender with a Rand value equal to or below R50 million, inclusive of all applicable taxes:

$$P_s = 80 \left(1 - \frac{P_t - P_{\min}}{P_{\min}} \right)$$

Where-

P_s = Points scored for price of tender under consideration;

P_t = Price of tender under consideration; and

$P_{\min}$ = Price of lowest acceptable tender.

- 5.2 A maximum of 20 points may be awarded to a tenderer for the specified goals for the tender.
- 5.3 The points scored for the specific goal must be added to the points scored for the price and the total must be rounded off to the nearest two decimal places.
- 5.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tendering scoring the highest points.

6. 90/10 preference point system for acquisition of goods or services with Rand value above R50 million

- 6.1 The following formula must be used to calculate the points out 90 for price in respect of a tender with a Rand value above R50 million, inclusive of all applicable taxes:

$$P_s = 90 \left(1 - \frac{P_t - P_{\min}}{P_{\min}} \right)$$

Where-

P_s = Points scored for price of tender under consideration;

P_t = Price of tender under consideration; and

$P_{\min}$ = Price of lowest acceptable tender.

- 6.2 A maximum of 10 points may be awarded to a tenderer for the specified goals for the tender.
- 6.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places..
- 6.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

7. 80/20 preference points system for tenders to for income-generating contracts with Rand value equal to or below R50 million

- 7.1 The following formula must be used to calculate the points for price in respect of an invitation for tender for income-generating contracts, with a Rand value equal to or below R50 million, inclusive of all applicable taxes:

$$P_s = 80 \left(1 + \frac{P_t - P_{\max}}{P_{\max}} \right)$$

Where-

P_s = Points scored for price of tender under consideration;

P_t = Price of tender under consideration; and

P_{max} = Price of highest acceptable tender.

- 7.2 A maximum of 20 points may be awarded to a tenderer for the specific goal specified for the tender.
- 7.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places.
- 7.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

8. 90/10 preference point system for tenders for income-generating contracts with Rand value above R50 million

- 8.1 The following formula must be used to calculate the points for price in respect of a tender for income-generating contracts, with a Rand value above R50 million inclusive of all applicable taxes:

$$P_s = 90 \left(1 + \frac{P_t - P_{max}}{P_{max}} \right)$$

Where-

P_s = Points scored for price of tender under consideration;

P_t = Price of tender under consideration; and

P_{max} = Price of highest acceptable tender.

- 8.2 A maximum of 10 points may be awarded to a tenderer for the specific goal specified for the tender.
- 8.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places.
- 8.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

9. Specified contract participation goals

- 9.1 The tendering conditions will stipulate the specific goals, as contemplated in section 2(1)(d)(ii) of the Preferential Procurement Act, be attained.
- 9.2 A maximum of 20 points (80/20 preference points system) or 10 (90/10 preference points system), must be allocated for specific goals. These goals are:

(a) contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability;

(b) Promotion of enterprises located in the municipal area (WCO24)

- 9.3 Regarding par 9.2 (a) at least 50% of the 20/10 points must be allocated to promote this goal and points will be allocated in terms of the BBBEE scorecard as follows.

B-BBEE Status Level of Contributor	Number of Points for 80/20 Preference Points System	Number of Points for 90/10 Preference Points System
1	20	10
2	18	9
3	16	8
4	12	5
5	8	4
6	6	3
7	4	2
8	2	1
Non-compliant contributor	0	0

- 9.4 A tenderer must submit proof of its BBBEE status level contributor.

- 9.5 A tenderer failing to submit proof of BBBEE status level of contributor –

9.5.1 may only score in terms of the 80/90-point formula for price; and

9.5.2 scores 0 points out of 10/5 BBBEE status level of contributor, which is in line with section 2 (1) (d) (i) of the Act, where the supplier or service provider did not provide proof thereof.

- 9.6 Regarding par 9.2(b) a maximum of 50% of the 20/10 points must be allocated to promote this goal. Maximum points will be allocated as follows.

Locality of supplier	Number of Points for 80/20 Preference Points System	Number of Points for 90/10 Preference Points System
Within the boundaries of the municipality	10	5
Outside of the boundaries of the municipality	0	0

The maximum will be proportionately adjusted depending on the number of points allocated for this goal. E.G., 40% will equate to 8/4 points.

- 9.7 The policy should not include Pre-qualification goals.

- 9.8 Any specific goal for which a point may be awarded, must be clearly specified in the invitation to submit a tender.

- 9.9 A tenderer failing to submit proof of required evidence to claim preferences for other specified goals, which is in line with section 2 (1) (d) (ii) of the Act.
- (i) may only score in terms of the 80/90-point formula for price; and
 - (ii) scores 0 points out of 10/5 of the relevant specific goals where the supplier or service provider did not stipulate.
- 9.10 The preference points scored by a tenderer must be added to the points scored for price.
- 9.11 The points scored must be rounded off to the nearest two decimal places.
- 9.12 The contract must be awarded to the tenderer scoring the highest procurement points.

10 Application of Specified contract participation goals in Various thresholds

- 10.1 The preference point scoring system will be applicable for all procurement as per the Preferential Procurement Regulations of November 2022.
- 10.2 If the specific goal of locality is identified for a specific procurement, the delegated official/committee must approve the specific goal (locality), and the point scoring must be specifically indicated in the invitation to tender and scored accordingly.
- 10.3 If the specific goal of locality is not identified for a specific procurement, the maximum points for the specified goals for the tender must be allocated to BBBEE points.

11. Criteria for breaking deadlock in scoring

- 11.1 If two or more tenderers score an equal total number of points, the contract must be awarded to the tenderer that scored the highest points for specific goals.
- 11.2 If two or more tenderers score an equal total number of points, the objective criteria in addition to those contemplated in paragraphs (d) and (e) justify the award to the tenderer that scored the highest points in terms in accordance with section 2(1)(f) of the Act.
- 11.3 If two or more tenderers score equal total points in all respects, the award must be decided by the drawing of lots.

12. Award of contracts to tenderers not scoring highest points

- 12.1 A contract may be awarded to a tenderer that did not score the highest points only in accordance with section 2(1)(f) of the Act.

13. Remedies

- 13.1 If a Municipality is of the view that a tenderer submitted false information regarding a specific goal, it must—
- a) inform the tenderer; accordingly, and
 - b) give the tenderer an opportunity to make representations within 14 days as to why the tender may not be disqualified or, if the tender has already been awarded to the tenderer, the contract should not be terminated in whole or in part—
- 13.2 After considering the representations referred to in par 13 (1)(b), the Municipality may—
- (a) if it concludes that such false information was submitted by the tenderer—
 - (i) disqualify the tenderer or terminate the contract in whole or in part; and
 - (ii) if applicable, claim damages from the tenderer;

14. Performance Management

The specific goals achieved through the application of the Preferential Procurement Framework Act, 2000 will be monitored in terms of the elements embedded in the Supply Chain Management Policy.

15. Reporting

The Accounting Officer must align its reporting requirements to the Council as per SCM Regulation 6 to also report on progress with the implementation of this Policy

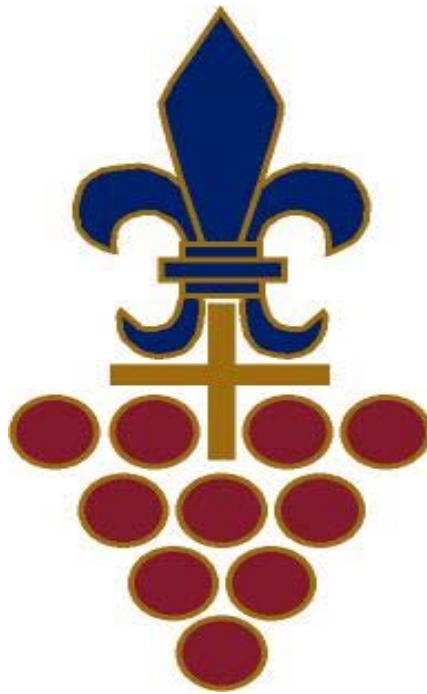
16. Repeal of regulations

- 16.1 Subject to this regulation, the Preferential Procurement Regulations, 2017 published in Government No. 40553 of 20 January 2017, are hereby repealed with effect from the date referred to in subsection 17.
- 16.2 Any tender advertised before the date referred to in subsection 17 must be dealt with in terms of the Preferential Procurement Regulations, 2017.

17. Short title and commencement

This Policy is called the Stellenbosch Preferential Procurement Policy, 2022/23 and take effect once approved by council

STELLENBOSCH MUNICIPALITY



INVENTORY MANAGEMENT

2024-2025



STELLENBOSCH MUNICIPALITY

INVENTORY MANAGEMENT POLICY

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1. DEFINITIONS

1.1 In this Policy, unless the context indicates otherwise, the following definitions are applied:

<i>“Accounting Officer”</i>	means the Municipal Manager for the Municipality as contemplated in section 60 of the Local Government: Municipal Finance Management Act, 56 of 2003
<i>“CFO”</i>	means the Chief Financial Officer designated in terms of section 80(2) (a) of the Local Government: Municipal Finance Management Act, 56 of 2003
<i>“Cost”</i>	shall comprise costs of purchase, costs conversion and other costs incurred in bringing the inventories to their present location and condition
<i>“Delegated authority”</i>	means the official who is given the authority for relevant functions in terms of the municipality’s written delegations;
<i>“Good received note”</i>	means a document which is used to acknowledge the receipt of goods in good condition and correct quantities
<i>“Inventories”</i>	are assets: In the form of material or supplies to be consumed in the production process, In the form of materials or supplies to be consumed or distributed in the rendering of services Held for sale or distribution in the ordinary course of operations, or In the process of production for sale or distribution
<i>“Municipality”</i>	shall mean the Stellenbosch Municipality;
<i>“Net Realisable”</i>	Is the estimated selling price in the ordinary course of operations less the estimated costs of completion and estimated costs necessary to make the sale exchange or distribution.

<i>“Obsolete inventory”</i>	means items that have expired, are redundant or damaged;
<i>“Re-order level”</i>	means the level of inventory at which inventory is re-ordered;
<i>“Requisition form”</i>	means a written request to supply specified inventory;
<i>“Store”</i>	means a place where inventory is stored and reserved for future use, or a source from which supplies may be drawn;
<i>“Inventory Controller”</i>	means an official responsible for the requisition, receipt, issue, recording, safeguarding of inventory and cost-effective and efficient management of inventory.
<i>“Stock Issue Register”</i>	means a document which is used to authorize the removal or issue of stock items from stores.

2. OBJECTIVE OF THE POLICY

2.1 The policy aims to achieve the following objectives which are to:-

- a) Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory.
- b) Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy.
- c) Eliminate any potential misuse of inventory and possible theft.

3. SCOPE

3.1 This policy applies to Stellenbosch Municipality's inventory received by the Inventory Controller and issued to users.

3.2 This policy specifically excludes:

- a) Pharmaceutical inventory, livestock and face value forms; and
- b) Equipment and other assets not defined as inventory;

4. LEGAL FRAMEWORK

4.1 In terms of the MFMA, the Accounting Officer for a municipality must:

- a) Be responsible for the effective, efficient, economical and transparent use of the resources of the municipality as per section 62 (1)(a);
- b) Take all reasonable steps to prevent unauthorised, irregular and fruitless and wasteful expenditure and other losses as per section 62(1)(d);
- c) Be responsible for the management, including the safeguarding and the maintenance of the assets, and for the management of the liabilities, of the municipality as per section 63 (1)(a) and (b).

4.2 In terms of GRAP 12:

4.2.1 Inventories shall be recognized as an asset if, and only if,

- a) it is probable that future economic benefits or service potential associated with the item will flow to the entity ,and
- b) the cost of the inventories can be measured reliably.

4.3 MEASUREMENT AT RECOGNITION

4.3.1 Inventories that qualify for recognition as assets shall initially be measured at cost,

- 4.3.2 Where inventories are acquired at no cost, or for nominal consideration, their costs shall be their fair value as at the date of acquisition.

4.4 MEASUREMENT AFTER RECOGNITION

- 4.4.1 Inventories shall be measured at the lower of cost and net realization value, except where paragraph .18 of GRAP 12 applies.
- 4.4.2 Inventories shall be measures at the lower of cost and current replacement cost where they are held for:
- a) distribution at no charge or for a nominal charge ,or
 - b) consumption in the production process of goods to be distributed at no charge or for a nominal charge.

4.5 RECOGNITION AS AN EXPENSE

- 4.5.1 When inventories are sold, exchanged or distributed, the carrying amount of those inventories shall be recognized as an expense in the period in which the related revenue is recognized. If there is no related revenue, the expense is recognized when the goods are distributed, or related service is rendered. The amount of any write-down of inventories to net realizable value and all losses of inventories shall be recognized as an expense in the period the write-down or loss occurs. The amount of any reversal of any writes –down of inventories arising from an increase in net realizable value, shall be recognized as a reduction in the amount of inventories recognized as an expense in the period in which the reversal occurs.
- 4.5.2 Some inventories may be allocated to other assets accounts, for example, inventory used as a component of self-constructed property, plant or equipment. Inventories allocated to other assets in this way are recognized as an expense during the useful life of that asset.

5. INVENTORY PROCEDURES

- 5.1 The procedures for inventory must be followed to ensure that:
- a) Inventory is safeguarded at all times;
 - b) There are accurate records of quantities on hand at all times;
 - c) Optimum inventory levels are maintained to meet the needs of users;
 - d) Only authorised issues of inventory are made to users; and
 - e) Items placed in store are secured and only used for the purpose for which they were purchased.

5.2 APPOINTMENT OF RESPONSIBLE OFFICIALS

- 5.2.1 The CFO must appoint, in writing, officials to perform the duties of an Inventory Controller in terms of this Policy.
- 5.2.2 Adequate segregation of duties between the requisition, receipt, recording, storage and safekeeping of inventory and the management and control thereof must be maintained to avoid the potential occurrence of errors and fraud.

5.3 ORDERING OF INVENTORY

Standard Supply Chain Management procedures as per approved Supply Chain Management policy are to be implemented.

5.4 RECEIPT OF INVENTORY

All inventory must be received by the completion of a goods received note and processed on the financial management system.

5.5 STORAGE OF INVENTORY

- 5.5.1 Inventory must be stored in a secured, exclusive use area, under lock and key, furthermore the inventory must be insured in terms of the Risk Management Policy of the municipality.
- 5.5.2 The area must be used exclusively for the storage of inventory, with limited authorised access only.
- 5.5.3 Inventory must be positioned to facilitate efficient handling and checking.
- 5.5.4 All items must be stored separately, with proper segregation.
- 5.5.5 Inventory must be clearly labeled for easy identification. Inventory tag/bin cards or inventory labels may be used to identify each item and to aid in the physical verification of the items.
- 5.5.6 Where practically possible, all items of the same type and reference must be stored together as per the description on the inventory records.
- 5.5.7 Items with limited shelf life must be rotated on a first in first out basis, in accordance with paragraph .35 of GRAP, to reduce the occurrence of expired or obsolete stocks.
- 5.5.8 Due diligence and care must be exercised to prevent damage of, or deterioration of inventory.

- 5.5.9 Due regard must be given to any safety standards which may apply to the storage of certain inventories.
- 5.5.10 Steps must be taken to ensure safe custody of items, including precautions against loss or theft.
- 5.5.11 The Inventory Controller or Delegated Official responsible for the custody and care of inventory must ensure that in his/her absence such items, where applicable, are securely stored.
- 5.5.12 The responsibility for the custody of the storeroom keys must be allocated by the delegated authority to an official who is accountable for its use.
- 5.5.13 No unauthorised persons/officials shall obtain entry to premises, buildings or containers where inventory is kept, unless accompanied by the responsible official.
- 5.5.14 Whenever a change in the Inventory Controller occurs, an inventory count must be conducted.
- 5.5.15 An independent official shall be nominated in writing by the delegated authority to assist the official handing and taking over with the checking of the inventory and any discrepancies.
- 5.5.16 Should the above not be complied with, the official taking over shall be liable for any discrepancies.
- 5.5.17 A handing-over certificate as prescribed by the CFO, must be completed by the handing and taking over officials and a copy retained for record purposes.
- 5.5.18 The following fire protection precautions must be adhered to:
- a) Inventories of an inflammable or dangerous nature shall be stored and handled in such a manner that persons or property are not endangered and in compliance with the requirements of any local authority;
 - b) The area must be clearly signposted; and
 - c) Fire extinguishing equipment must be placed in the area where inventories are held and must be serviced regularly.

5.6 ISSUE OF INVENTORY

- 5.6.1 Only the Inventory Controller is authorised to issue inventory from the storeroom.
- 5.6.2 Inventory must only be issued in terms of the approved requisition form of the Municipality.
- 5.6.3 All requisition forms must be ruled off immediately below the last item to prevent items being added once the requisition is authorised by the responsibility manager.

- 5.6.4 The Inventory Controller must prepare the Stock Issue Register once stock items to be issued have been picked up from the shelves
- 5.6.5 The official receiving the inventory must acknowledge the receipt of stock items requested, by signing the Stock Issue Register prepared by the Inventory Controller.
- 5.6.6 Inventories must be issued and used for official purposes only.

5.7 OBSOLETE INVENTORY

- 5.7.1 The preparatory work for the disposal of obsolete inventory must be undertaken by the Inventory Controller and verified by the Assets Accountant.
- 5.7.2 The Accounting Officer or delegated authority must convene a Disposal Committee for the disposal of obsolete inventory.
- 5.7.3 The Disposal Committee should consist of at least three officials, one of whom must act as the chairperson.
- 5.7.4 The delegated authority may approve the write-off of inventory, if satisfied that: -
 - a) The inventory has expired and is redundant;
 - b) The inventory is of a specialised nature and has become outdated due to the introduction of upgraded and more effective products;
 - c) The inventory cannot be used for the purpose for which it was originally intended; or
 - d) The inventory has been damaged and is rendered useless.
- 5.7.5 All disposed of items must be updated in the inventory records/register/database for the purposes of proper management and control.

5.8 INVENTORY COUNT

- 5.8.1 Items may be subject to an inventory count on a quarterly basis.
- 5.8.2 Where the quantity of inventory is too large for the count to be completed on a single occasion, inventory counts may be carried out on a rotational basis with a full inventory count at the end of each financial year.
- 5.8.3 All approved Municipal procedures and processes must be complied with during the inventory count.

- 5.8.4 The Inventory Controller must submit a report to the CFO after investigating any discrepancies between the inventory records/register/database, bin/tag cards or inventory labels and the physical inventory.
- 5.8.5 The CFO must submit a report with the findings to the Accounting Officer, in order to have the matter reported to the Council of the Municipality for the write-off of any inventories losses, or the write –up of surpluses.
- 5.8.6 The appropriate disciplinary action must be instituted when applicable.
- 5.8.7 The inventory record, register, database or system must be updated accordingly.

6. INVENTORY RECORDS

- 6.1. An inventory record/register/database must be maintained for all inventory items, either manually and / or electronically.
- 6.2 All relevant information must be included for the proper management and control of all inventory items. It is recommended that details include but are not limited to:
 - a) Order number/date;
 - b) Item description;
 - c) Quantity and value of stock on hand;
 - d) Quantity and value of stock received;
 - e) Quantity and value of stock issued;
 - f) Re-order level;
 - g) Optimum inventory level;
 - h) Quantity and value of obsolete stock; and
 - i) Opening/closing balance.
- 6.3 An inventory register/database must be printed monthly and the hard copy filed in a chronological order to maintain a proper audit trail.

7. REPORTING

- 7.1 A report must be submitted at least quarterly to the Chief Financial Officer and/or the Assets Manager detailing the following:
 - a) Any inventory shortages or surpluses and the reasons for such;
 - b) Any inventory deficits proposed to be written-off; and
 - c) Any obsolete inventory items.

- 7.2 Inventories purchased during the financial year must be disclosed at cost or net realizable value in the disclosure notes of the Financial Statements of the Municipality.
- 7.3 In terms of GRAP the financial statements shall disclose:
- a) the accounting policies adopted in measuring inventories, including the cost formula used,
 - b) the total carrying amount of inventories and the carrying amount in classifications appropriate to the entity,
 - c) the carrying amount of inventories carried at fair value less costs to sell,
 - d) the amount of inventories recognized as an expense during the period,
 - e) the amount of any write-down of inventories recognized as an expense in the period in accordance with paragraph .43,
 - f) the amount of any reversal of any write-down that is recognized as a reduction in the amount of inventories recognized as an expense in the period in accordance with paragraph .43,
 - g) the circumstances or events that led to the reversal of a write-down of inventories in accordance with paragraph .43, and
 - h) the carrying amount of inventories pledged as security for liabilities.

8. CLASSIFICATION OF INVENTORY

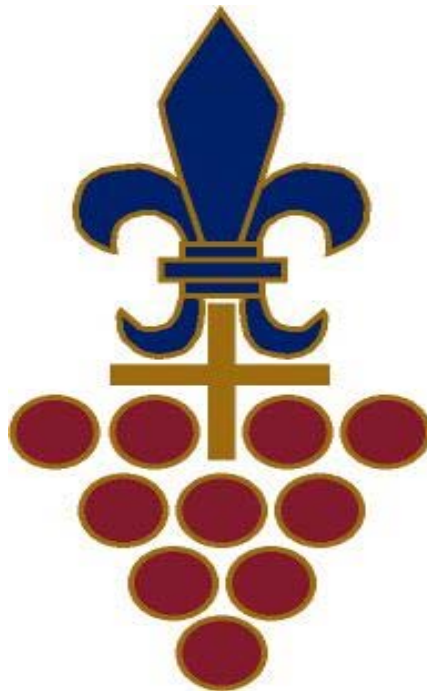
As per National Treasury Standard Chart of Accounts, inventory shall be classified as follows:

Inventory Categories	Consumable Categories
Ammunition & Security Supplies	Consumable Supplies (level 4)
Clothing Material & Accessories	Agricultural Supplies (level 5)
Farming & Gardening Supplies	Gifts & Awards
Fuel, Oil & Gas	Fuel Supplies
Crockery & Linen	Media Collections
Learning & Teaching Support Material	Building & Construction
Assets for Distribution	Contraceptives
Materials & Supplies	First Aid Kit
Medical Supplies	Laboratories
Medicines	Security Accessories
Military Stores	Bags & Accessories
Laboratory Chemicals & Supplies	Stationary

9. POLICY ADOPTION

This policy has been reviewed and approved by the Council of Stellenbosch Municipality and is applicable with effect from 1 July 2023.

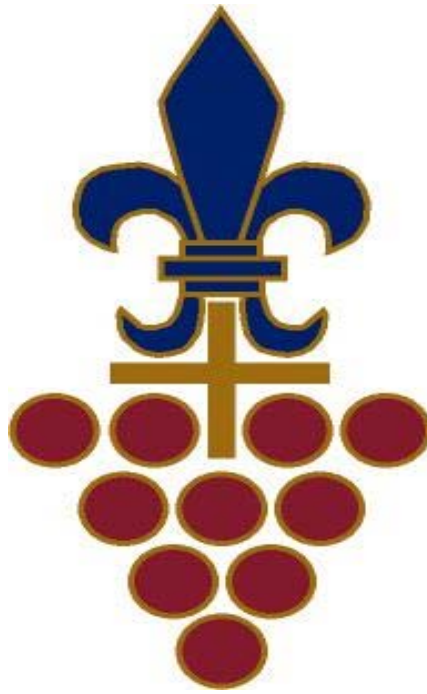
STELLENBOSCH MUNICIPALITY



CREDIT CONTROL AND DEBT COLLECTION BY-LAW POLICY

2024-2025

STELLENBOSCH MUNICIPALITY



CREDIT CONTROL AND DEBT COLLECTION BY-LAW

Effective from 01 July 2023

PREAMBLE

To give effect to the Municipality's Credit Control and Debt Collection Policy and/or

to regulate its implementation and enforcement in the Stellenbosch Municipal Area (WC024) in terms of section 156(2) of the Constitution of the Republic of South Africa (Act 108 of 1996) and sections 96 and 98 of the Municipal Systems Act (Act 32 of 2000);

to provide for the collection of all monies due and payable to the Municipality; and

to provide for matters incidental thereto.



STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION BY-LAW

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1. Definitions

- (1) In this By-law, any word or expression to which a meaning has been assigned in the Local Government: Municipal Systems Act, 32 of 2000, has that meaning, unless the context, indicates otherwise-

"account" means a municipal account rendered specifying an amount or amounts payable for assessment rates, metered services, municipal charges, levies, fees, fines, taxes or any other amount or amounts payable arising from any other liability or obligation due to the Municipality;

"arrangement" means a written agreement entered into between the Council and the debtor in terms of which specific repayment parameters are agreed to;

"arrears" means any amount due and payable to the Municipality and not paid by the due date;

"Council" means the Municipal Council of Stellenbosch Municipality as referred to in section 157 of the Constitution;

"Credit Control and Debt Collection Policy" means the Credit Control and Debt Collection Policy adopted by the Council in terms of Section 96 of the Local Government: Municipal Systems Act, 32 of 2000;

"customer" means any occupier of any premises to which the Municipality has agreed to supply or is actually supplying services, or if no occupier can be identified or located, the owner of the premises and includes any debtor of the Municipality;

"day/days" means calendar days, inclusive of Saturdays, Sundays and public holidays;

"debtor" means any person owing money to the Municipality;

"due date" in relation to-

- (a) *When paying an annual account, that account shall be paid and received by the Municipality in full not later than the date as specified on the account; and*
- (b) *when paying a monthly account, that account shall be paid and received by the Municipality in full not later than the date as specified on the account.*

Should such day fall on a Saturday, Sunday, or public holiday the due date shall be the next working day.

"Electricity By-law" means the Stellenbosch Municipality: Electricity Supply By-law as promulgated in the *Provincial Gazette*;

"estimated consumption" means the deemed consumption of a customer, that was not measured for the specific period, but estimated by taking into account factors that are considered relevant by the Municipality and which may include consumption data for a specific time in its possession and where applicable, having made due allowance where possible for seasonal or other variations which may affect consumption;

"immovable property" includes-

- (a) an undivided share in immovable property, and
- (b) any right in immovable property.

"Indigent Policy" means the Indigent Policy adopted by the Council of the Municipality;

"interest" means a charge levied on all arrear monies as stipulated in the Municipality's Credit Control and Debt Collection Policy;

"month" means a calendar month;

"monthly average consumption" means the monthly average consumption in respect of that property calculated on the basis of consumption over the preceding twelve months taking seasonal variances and exceptional circumstances into consideration;

"Municipality" means Stellenbosch Municipality (WC024);

"Municipal Manager" means the person appointed as such in terms of section 54A of the Local Government: Municipal Systems Act, 32 of 2000;

"municipal pay point" means those payment facilities set out in the Credit Control and Debt Collection Policy;

"municipal service" means a "municipal service" as defined in the Systems Act;

"occupier" means any person who occupies any premises or part thereof without regard to the title under which the person occupies, and includes -

- (a) any person in actual occupation of those premises;
- (b) any person legally entitled to occupy those premises;
- (c) in the case of those premises being subdivided and let to lodgers or various tenants, the person receiving the rent payable by such lodgers or tenants whether on the person's own account or as agent for any person entitled thereto or interested therein;
- (d) any person having the charge or management of those premises, and includes the agent of any such person when the person is absent from the Republic of South Africa or his or her whereabouts are unknown; or
- (e) the owner of those premises.

"official" means an "official" as defined in section 1 of the Local Government: Municipal Finance Management Act, 56 of 2003;

"owner" means:

- (a) a person in whom the legal title to a premises is vested;
- (b) in a case where the person in whom the legal title is vested is insolvent or dead, or is under any form of legal disability whatsoever, the person in whom the administration of and control of such premises is vested as curator, trustee, assignee, executor, administrator, judicial manager, liquidator or other legal representative, as the case may be;
- (c) in the case where the Municipality is unable to determine the identity of the person in whom the legal title is vested, the person who is entitled to the benefit of such premises or a building thereon;
- (d) in the case of premises for which a Municipal lease has been entered into, whether the lease is registered or not, the lessee thereof;
- (e) the occupier of immovable property occupied under a service servitude or right analogous thereto
- (f) in relation to -
 - (i) a piece of land delineated on a sectional plan registered in terms of the Sectional Titles Act, 1986, and without restricting the above, the developer or the body corporate in respect of the common property; or
 - (ii) a section or unit as defined in the Sectional Titles Act, the person in whose name such section or unit is registered under a sectional title deed and includes the lawfully appointed agent of such a person;
 - (iii) a right as contemplated in section 25 or 27 of the Sectional Titles Act, the holder of such right.
- (g) any legal person including, but not limited to -
 - (i) a company registered in terms of the Companies Act, 71 of 2008 noting the transitional arrangements as per Schedule 5 of said Act, Trust *inter vivos*, Trust *mortis causa*, a close corporation registered in terms of the Close Corporations Act, 69 of 1984, a voluntary association;
 - (ii) any Department of State;
 - (iii) any Council or Board established in terms of any legislation applicable to the Republic of South Africa; and
 - (iv) any Embassy or other foreign entity; and
- (h) a lessee of municipal property who will be deemed to be the owner for the purposes of rendering a municipal account;
- (i) Upon any contradiction of this definition to the definition of "owner" as per section 1 of the Rates Act, the Rates Act definition of "owner" shall prevail.

"paid by the due date" means actual receipt of the funds paid in the bank account of the Municipality before or on the due date and **"payable by the due date"** shall have a corresponding meaning;

"person" means natural and juristic persons, including any state department and

statutory bodies;

"premises" includes any piece of land, the external surface boundaries of which are delineated on:

- (a) a general plan or diagram registered in terms of the Land Survey Act, 8 of 1997 or in terms of the Deed Registry Act, 47 of 1937; or
- (b) a sectional plan registered in terms of the Sectional Titles Act, 95 of 1986, which is situated within the area of jurisdiction of the Municipality;

and includes any other land and any building or structure above or below the surface of any land;

"rates" means the rate imposed on property by the Municipality; including but not limited to the municipal property rate envisaged in section 229(1) of the Constitution of the Republic of South Africa, 108 of 1996;

"Rates Act" refers to the Local Government: Municipal Property Rates Act, 2004.

"Rates Policy" means the Rates Policy adopted by the Council in terms of section 3 of the Local Government: Municipal Property Rates Act 6 of 2004 and as amended from time to time;

"responsible person" means any person other than the owner of an immovable property who is legally responsible for the payment of municipal service charges;

"service charges" means the fees levied by the Municipality in terms of its Tariff Policy for any municipal services rendered and includes any penalties, interest or surcharges levied or imposed;

"service delivery agreement" means an agreement between the Municipality and an institution or persons provided for in section 76(b) of the Local Government: Municipal Systems Act, 32 of 2000;

"sundry debtor accounts" means accounts raised for miscellaneous charges for services provided by the Municipality or charges that were raised against a person as a result of an action by a person and which was raised in terms of the Municipality's policies, By-laws and decisions;

"Systems Act" refers to the Local Government: Municipal Systems Act, 2000.

"tariff" means any rate, tax, duty and levy or fee which may be imposed by the Municipality for services provided either by itself or in terms of a service delivery agreement;

"Tariff Policy" means a Tariff Policy adopted by the Council in terms of section 74 of the Local Government: Municipal Systems Act 32 of 2000;

"user" means the owner or occupier of a property in respect of which municipal services are being rendered;

"working day" means a calendar day excluding Saturdays, Sundays and public holidays,

- (2) The headings and titles in this By-law are for reference purposes only and shall not affect the construction thereof.
- (3) In this By-law, a word or expression derived from a word or expression defined in subsection (1) has a corresponding meaning unless the context indicates that another meaning is intended.

2. Duty to collect debt

All debt owing to the Municipality must be collected in accordance with this By-law and the Credit Control and Debt Collection Policy.

3. Applications for provisions of municipal services and service agreements

- (1) All applications for the provision of Municipal services in respect of any immovable property shall be made by the owner of the said immovable property in writing and on the prescribed form.
- (2) The owner of an immovable property in respect of which application for the provision of municipal services has been made, shall prior to the date on which the services are required to be connected, enter into a written agreement with the Municipality on the prescribed form.
- (3) The written agreement referred to in subsection (2) shall, amongst others, make provision for the following:
 - (a) an undertaking by the owner/tenant that he or she will be liable for collection costs including administration fees, interests, disconnection and reconnection costs, and any other legal costs occasioned by his or her failure to settle accounts by the due date;
 - (b) an acknowledgement by the owner/tenant that accounts will become due and payable by the due date notwithstanding the fact that the owner did not receive the account; and
 - (c) that the onus will be on the owner/tenant to ensure that he or she is in possession of an account before the due date.
- (4) The Municipality may, upon the written request of the owner of an immovable property, enter into a written agreement with both the owner and occupier of the immovable property in respect of which application for the provision of municipal services has been made. The agreement shall be on the prescribed form.
- (5) The Municipality shall cause a reading of the applicable credit-meters to be taken on the working day preceding the date of occupation of the property so as to facilitate the correctness of the prior and new owner's accounts.

- (6) The Municipality may require owners or occupiers of immovable properties in respect of which municipal services are being rendered, to enter into written agreements with the Municipality in accordance with the form referred to in subsection (2).

4. Deposits and guarantees

- (1) An applicant for the provision of municipal services may be required to pay a consumer deposit prior to the provision of any municipal services. Payment of the applicable consumer deposit will be the primary means to cover said contract obligation. Any deviation from the payment of the consumer deposit will be directed by the sole discretion and due consideration/approval of an accountant or more senior official in the Municipality's Revenue Department.
- (2) The Municipality may, in its sole discretion, and upon written notice to the owner of a property and after the conclusion of the agreement referred to in section 3(2) and subject to subsection (3), either increase or decrease the deposit payable. Deposits/Bank guarantees may be increased by an amount up to three times or more of a monthly average consumption as determined by the Municipality.
- (3) The Municipality shall before any decision to increase the deposit, give an owner or responsible person notice of any intention to increase the minimum deposit payable by the owner or responsible person, and shall, in the aforesaid notice, state full reasons for the envisaged increase and allow the owner or responsible person an opportunity to make written representations in this regard.
- (4) On termination of the supply of services the amount of such deposit, less any payments due to the Municipality, may be refunded.
- (5) The Municipality may, in its sole discretion accept a bank guarantee in lieu of a deposit .

5. Accounts and billing

- (1) The Municipality shall provide every person who is liable for municipal charges, fees levies, property rates or taxes, with an account in respect of such municipal charges, fees levies, property rates or taxes.
- (2) Accounts will be rendered on a monthly basis in cycles of approximately 30 (thirty) days.
- (3) All accounts rendered by the Municipality shall be payable before or on the due date as indicated on the account.
- (4) Any amount which remains due and payable after the due date shall attract interest as more fully set out in section 11.
- (5) Payments shall be deemed to be late unless received on or before the due date.
- (6) Electronic payments or payments made through agents must be received and reflected in the municipal bank account on or before the due date.

- (7) All accounts shall be payable by the due date regardless of the fact that the person responsible for the payment of the account has not received it and the onus shall be on such person to make the necessary inquiries to obtain a copy of the account before the due date.

6. Restriction or disconnection of supply of services

- (1) The Municipality may restrict or disconnect the supply of any municipal service in any manner including but not limited to blocking the purchase of electricity on the prepayment system and/or restricting or disconnecting the supply of water if a user of any such service:
- (a) fails to make full payment on the due date or fails to make an acceptable arrangement for the repayment of any amount due in respect of an account rendered;
 - (b) fails to comply with an arrangement;
 - (c) is placed under provisional sequestration, liquidation or judicial management, or commits an act of insolvency in terms of the Insolvency Act 24 of 1936 or any other applicable law but fails conditions of same;
 - (d) becomes subject to an order granted in terms of section 74 of the Magistrates Court Act, 32 of 1944 but fails adherence thereto.
- (2) The Municipality shall, before limiting or discontinuing any municipal services to any premises or user ensure that a fair and equitable procedure is followed, and the Municipality shall provide reasonable notice of its intention to limit or discontinue services and grant the affected person an opportunity to make written representations.
- (3) The right to restrict, disconnect or terminate a service pertains to all municipal services and shall not be limited, in the case of arrears, by the fact that payment may have been made in respect of any specific municipal service or the fact that the person who entered into an agreement for the supply of services with the Municipality and the owner are different persons, as the case may be.
- (4) After disconnection for non-payment of an account the prescribed fees may be required for payment before reconnection is effected.

7. Measurement of metered municipal services

- (1) Refer to the Stellenbosch Municipality: Electricity Supply By-law for the purposes of determining the criteria or provisions of any matter related to electricity.
- (2) Refer to the Stellenbosch Municipality: Water Services By-law for the purposes of determining the criteria or provisions of any matter related to water.

8. Payments and settlement of amounts due

- (1) Payments on accounts rendered may be effected at/via approved municipal payment facilities.

- (2) The Municipality may at its discretion, designate certain payment methods which will be acceptable to the Municipality.
- (3) Any payments made to the Municipality will be allocated by the Municipality entirely within its discretion; provided that any part payment on an account shall be allocated firstly to reduce any penalty charges which may have accrued on the account.
- (4) The Municipality will appropriate payments received in respect of any municipal services provided by the Municipality in accordance with the Credit Control and Debt Collection Policy.
- (5) Where the amount due and payable to the Municipality has not been paid in full, any lesser amount tendered to and accepted by any municipal official, shall not be deemed to be in final settlement of such an amount unless the Municipality in writing consents to or confirms that such amount is accepted in full and final settlement of a debt.
- (6) The acceptance of a lesser payment in full and final settlement shall be in terms of the Irrecoverable Debt Policy.

9. Procedures for and matters relating to the recovery of debt

- (1) Annual rates and service charges are levied during July of each year and the annual account shall be paid in full not later than the date specified on the account.
- (2) Rates and service charges which are paid on a monthly basis shall be paid in full not later than the date specified on the account.
- (3) Accounts rendered by the Municipality in respect of electricity and water shall be paid in full not later than the date specified on the account.
- (4) Interest on arrears may accrue on all amounts not paid by the due date and where applicable, not received and reflected in the Municipality's bank account on the due date.
- (5) In the event of an account not paid in full by the due date, the Municipality shall take the necessary steps including any legal action to collect the arrears in accordance with the debt recovery procedures prescribed in terms of the Credit Control and Debt Collection Policy.
- (6) When the Municipality restricts or disconnects the supply of any municipal services in any manner including but not limited to blocking the purchase of electricity on the prepayment system and/or restricting or disconnecting the supply of water in respect of an account which has not been paid by the due date, this shall be done with due regard for any mandatory minimum levels of supply of municipal services.
- (7) Any additional charges or costs incurred by or on behalf of the Municipality with regard to the recovery of debt as outlined in this By-law and the Credit Control and Debt Collection Policy including but not limited to legal and administration costs shall be debited to the account of the defaulting debtor. The latter charges may include a revisit of deposits paid.
- (8) Owners who concluded arrangements to settle their annual rates accounts on a monthly

basis shall ensure regular payments..

- (9) The Municipality may recover outstanding rates after the due date as provided for in sections 28 and 29 of the Local Government: Municipal Property Rates Act, 6 of 2004.
- (10) The Municipal Manager may, in order to recover debt, institute the necessary proceedings in a competent court and attach a debtor's movable and immovable property.
- (11) In the event that a juristic person including but not limited to a company, close corporation, trust or body corporate in terms of the Sectional Titles Act, 95 of 1986 is liable for the payment of any arrear rates and service charges to the Municipality, the liability of such entity is extended to its directors, members and trustees, as the case may, jointly and severally in their personal capacity.
- (12) The Municipality may notwithstanding the above and upon good cause shown, allow any defaulting owner or occupier of a property, to enter into a written agreement for the payment of the outstanding balance by way of instalments, on such terms and conditions as determined by the Credit Control and Debt Collection Policy and when such an agreement has been entered into, all actions against the defaulting owner or occupier of a property in terms of the Credit Control and Debt Collection Policy and in respect of such outstanding balance shall be suspended provided that the terms of this written agreement is strictly complied with.

10. Rates clearance certificates

- (1) Applications for the issuing of certificates required for the transfer of immovable property in terms of section 118 of the Local Government: Municipal Systems Act, 32 of 2000 must be lodged with the Municipality in the prescribed manner.
- (2) The certificate mentioned in subsection (1) will only be issued if all amounts that became due in connection with that property for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies, and duties during the 2 (two) years preceding the date of application for the certificate have been fully paid, irrespective of whether such amounts have been accumulated by the owner or not.
- (3) Nothing in this section precludes the subsequent collection by the Municipality of any amounts owed to it in respect of such immovable property at the time of transfer.

11. Interest

- (1) The Municipality may charge and recover interest in respect of any arrears, as prescribed in this By-law and the Credit Control and Debt Collection Policy.
- (2) No interest shall be charged on any outstanding amounts in respect of which an arrangement has been made as envisaged in section 9(8) provided that the debtor complies with the terms of the arrangement.
- (3) For the purposes of this section the interest shall be calculated for each month for which such arrears remain unpaid, and a portion of a month shall be deemed to be a full month.

12. Consolidation of accounts

- (1) The Municipality may-
 - (a) consolidate any separate accounts of a debtor;
 - (b) credit a payment by a debtor against any account of that debtor;
 - (c) implement any of the measures provided for in this By-law and the Credit Control and Debt Collection Policy, in relation to any arrears on any of the accounts of such debtor.
- (2) The provisions of subsection (1) do not apply where there is a dispute between the Municipality and the debtor referred to in that subsection concerning any specific amount claimed by the Municipality from such debtor.

13. Agreements with employers

- (1) The Municipal Manager may -
 - (a) with the consent of a debtor enter into a written agreement with that person's employer to deduct from the salary or wages of that debtor:
 - (i) any outstanding amounts due by the debtor to the Municipality; or
 - (ii) such regular monthly amounts as may be agreed; and
 - (b) provide special incentives for –
 - (i) employers to enter into such agreements; and
 - (ii) debtors to consent to such agreements.

14. Indigents

An indigent consumer shall be dealt with as prescribed in the Indigent Policy and if required and after reasonable alternatives have been exhausted, processes in terms of the Credit Control and Debt Collection Policy will be implemented.

15. Right of access to premises

- (1) A duly authorised representative of the Municipality shall for any purpose related to the implementation or enforcement of this By-law, at all reasonable times or in an emergency at any time, have access to and enter any premises, request information and carry out any inspection and examination as he or she may deem necessary, and for purposes of reading, installing or repairing any meter or service connection for reticulation, or to disconnect, stop or restrict the provision of any service.
- (2) If the Municipality considers it necessary that work needs to be performed to enable an official to perform a function referred to in subsection (1) properly and effectively, it may:
 - (a) by written notice require the owner or occupier of the premises at his own expense to do specific work within a specified period; or
 - (b) if in its opinion the situation is a matter of urgency, without prior notice do such work

or cause it to be done at the expense of the owner.

- (3) If the work referred to in subsection (2) above is carried out for the sole purpose of establishing whether a contravention of this By-law has been committed and no such contravention has taken place, the Municipality shall bear the expenditure connected therewith together with the expense of restoring the premises to its former condition provided that in the event that it is established that a contravention of this By-law has taken place the owner or occupier shall, in addition to the loss or damage referred to in section 18(2), also be liable for the expenditure connected therewith.

16. Process for grievances and queries

- (1) An aggrieved person may lodge a grievance or query regarding service charges to the Municipality in writing and which may be on a prescribed form.
- (2) The aggrieved person shall clearly state the basis of his or her dissatisfaction and the desired outcome.
- (3) The lodging of a grievance or query shall not relieve the aggrieved person of the responsibility to settle the account, provided that the Municipal Manager may, on application in writing and in his or her sole discretion, direct that interim payments may be made pending the finalisation of the grievance or query.
- (4) The Municipality shall respond to such grievance or query in writing within 30 (thirty) days from the date of the lodgement of the grievance or query.

17. Appeal

- (1) A person aggrieved by any decision taken in terms of this By-law and in terms of a power or duty delegated or sub-delegated, may appeal against such decision in terms of section 62 of the Local Government: Municipal Systems Act, 32 of 2000 by giving written notice of the appeal and the reasons to the Municipal Manager within 21 (twenty-one) days of the date of the notification of the decision.
- (2) The Municipal Manager shall consider the appeal and confirm, vary, or revoke the decision.
- (3) The Municipal Manager must commence with an appeal within 6 (six) weeks and decide the appeal within a reasonable period.

18. Offences

- (1) Any person who
 - (a) fails to give the access required by an official in terms of this By-law;
 - (b) obstructs or hinders an official in the exercise of his or her powers or performance of functions or duties under this By-law;
 - (c) uses or interferes with Municipal equipment or consumption of services supplied;

- (d) tampers or breaks any seal on a meter or on any equipment belonging to the Municipality, or for any reason as determined by the Municipal Manager causes a meter not to properly register the service used;
- (e) fails or refuses to give an official such information as he or she may reasonably require for the purpose of exercising his or her powers or functions under these By-laws or provides the Municipality or such an official with false or misleading information knowing it to be false or misleading;
- (f) fails to comply with the terms of a notice served upon him or her in terms of this By-law;
- (g) contravenes or fails to comply with any provision of this By-law -

shall be guilty of an offence and be liable upon conviction to a fine or imprisonment or both such a fine and imprisonment and, in addition, may be charged for usage, as estimated by the Municipality.

- (2) Every person committing a contravention or breach of the provisions of this By-law shall also be liable to compensate the Municipality for any expenditure incurred and any loss or damage suffered or sustained by the Municipality in consequence of such breach.

19. Notices and documents

- (1) A notice or document issued by the Municipality in terms of this By-law, shall be deemed to be duly issued if signed by an official duly authorised by the Council.
- (2) If a notice is to be served on a person in terms of this By-law, such service shall be effected by:
 - (a) delivering the notice to such person personally or to the duly authorised agent of such person or;
 - (b) by delivering the notice at such person's residence or place of employment to a person apparently not less than 16 (sixteen) years of age and apparently residing or employed there;
 - (c) if such person has nominated an address for legal purposes, by delivering the notice to such an address; or
 - (d) by registered or certified post addressed to such person's last known address;
 - (e) in the case of a body corporate, by delivering it to the registered office or the premises of such a body corporate; or
 - (f) if service cannot be effected in terms of the aforesaid subsections, by affixing it to the principal door of entry to the premises, or displaying it on a conspicuous place on the premises to which it relates.

20. Authentication of documents

- (1) Every order, notice or other document requiring authentication by the Council shall be sufficiently authenticated, if signed by the Municipal Manager or by a duly authorised official of the Municipality;

- (2) Delivery of a copy of the document shall be deemed to be delivery of the original.

21. Certificate of indebtedness

- (1) A certificate under the hand of the Municipal Manager certifying the amount due and payable to the Municipality shall be binding upon the debtor; shall be *prima facie* proof of the amount of the debtor's indebtedness and shall be valid as a liquid document against the debtor in any competent court for the purpose of obtaining provisional sentence or judgment against the debtor in respect thereof.
- (2) Should the debtor at any time in defence of any action based on this By-law allege that there is no reason or cause for the debtor's obligations to the Municipality or that errors have been made in the calculation of the amount claimed, then the onus of proving such a defence will rest on the debtor.

22. Conflict of By-laws

- (1) The provisions of the Electricity Supply By-law and Water Services By-law in force immediately before the commencement of this By-law continue in force regarding the application of service tariff matters and insofar as they are not inconsistent with the provisions of this By-law.
- (2) Subject to subsection (1), in the event of any conflict between this By-law and any other By-law of the Municipality, this By-law will prevail.

23. Partial invalidity

In the event of any one or more of the provisions of this By-law being declared invalid by a final and unappealable order, decree or judgment of any court after being found to be inconsistent with any provision of the Constitution of the Republic of South Africa, 108 of 1996, such inconsistency or invalidity shall not affect the remaining provisions of this By-law and this By-law shall be construed as if such provisions had not been inserted.

24. Repeal of By-laws

The provisions of any By-laws relating to credit control debt collection by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-law.

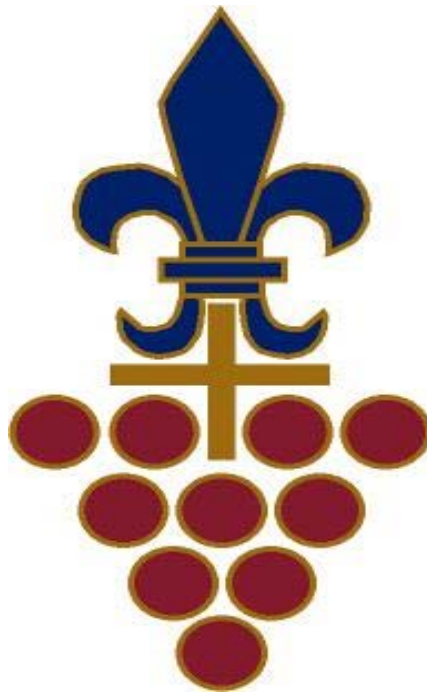
25. Application

This By-law shall be binding on all persons who own and/or occupy immovable property or any premises within the area of jurisdiction of the Municipality, or to whom a Municipal account is rendered.

26. Short title

This By-law is called the Stellenbosch Municipality: Credit Control and Debt Collection By-law.

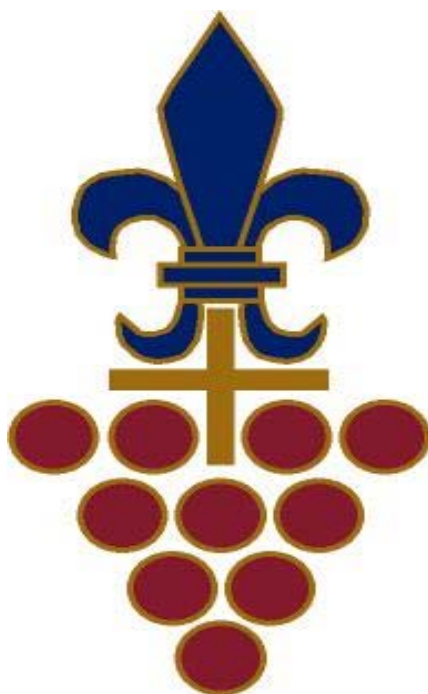
STELLENBOSCH MUNICIPALITY



SPECIAL RATING AREA BY-LAW

2024-2025

STELLENBOSCH MUNICIPALITY



SPECIAL RATING AREA BY-LAW

Effective from 01 July 2021



STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA BY-LAW

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To provide for the establishment of special rating areas; to provide for additional rates; and to provide for matters incidental thereto.

BE IT ENACTED by Stellenbosch Municipality as follows:-

CHAPTER 1

ESTABLISHMENT OF SPECIAL RATING AREAS

1. DEFINITIONS

In this By-law words or expressions shall bear the meaning assigned to them and, unless context otherwise indicates.

In addition to the definitions contained in the Property Rates Act, the following definitions apply for the purpose of the application of this By-law.

“additional rate” means an additional rate contemplated in sections 19(1)(d) and 22(1)(b) of the Property Rates Act in section 12(2) of this By-Law;

“applicant” means any owner who makes an application for the determination of a special rating area in accordance with provisions of Chapter 1 of this By-Law, or if a management body is established in terms of section 10 of this By-Law any reference to **“the Applicant”** means the management body;

“CFO” means the Chief Financial Officer of Stellenbosch Municipality, or his or her nominee.

“Council” means Council of Stellenbosch Municipality;

“implementation plan” means an Implementation Plan as contemplated in section 6 of this By-Law;

“limited special rating area” means a limited special rating area approved by the Council in terms of section 9 of this By-Law;

“majority” means the majority of properties represented by the members of the local community in the proposed special rating area who will be liable for paying the additional rate;

“management body” means the management body of a special rating area to be established in accordance with the provision of section 10 of this By-Law;

“motivation report” means a motivation report as contemplated in section 6 of this By-Law;

“owner” has the meaning assigned to it in section 1 of the Property Rates Act;

“Policy” means the Policy for the determination of special rating areas named the Special Rating Area Policy of the Stellenbosch Municipality;

“Property Rates Act” means the Local Government: Municipal Property Rates Act, 2004 (Act No.6 of 2004);

“rateable property” has the meaning assigned to it in section 1 of the Property Rates Act;

“special rating area” means a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act and section 8 of this By-Law.

2. INTERPRETATION

In the event of any conflict with the Afrikaans or isiXhosa texts the English text prevails.

3. DETERMINATION OF SPECIAL RATING AREAS

Stellenbosch Municipality may by resolution of the Council determine special rating areas.

4. APPLICATION

- (1) Any owner located within the area of jurisdiction of Stellenbosch Municipality and who owns property within the proposed special rating area, may lodge an application to the Stellenbosch Municipality for the determination of a special rating area.
- (2) All costs incurred by the applicant in respect of the establishment of a special rating area shall be for his or her own account, provided that after implementation of the implementation plan the management body may reimburse the applicant for some or all of those costs.
- (3) Any application contemplated in subsection (1) above must –
 - (a) be in writing and be in the form as the CFO may determine;
 - (b) be submitted not more than nine months after the date on which the public meeting referred to in section 5 of this By-Law is held, or if a second public meeting is held as provided for in section 6(2) of this By-Law, nine months after the date of the second public meeting;
 - (c) be accompanied by –
 - (i) a motivation report and an implementation plan;
 - (ii) the written consent submitted by the members of the local community in the proposed special rating area who will be liable for paying the additional rate. All

owners of each property in the proposed special rating area must sign the consent form. The majority shall be determined by the number of properties in the proposed special rating area for which duly preformed consent forms were received in relation to the number of properties in the proposed special rating area. Under specific conditions, aimed at a more inclusive approval process, the majority may be set at a higher percentage as determined in the Special Rating Area policy. The format of the consent may be determined by the CFO;

- (iii) payment of such fee as the Council may determine.

5. PUBLIC MEETINGS

- (1) An application for the determination of a special rating area must be preceded by the holding of a public meeting.
- (2) The purpose of the public meeting is to enable the applicant to consult with those owners within the proposed special rating area regarding the proposed boundaries of the area and the proposed improvement or upgrading of the area.
- (3) Prior to the holding of the public meeting, the applicant must –
 - (a) give notice in a manner approved by the CFO in terms of this By-law owners of rateable property, who will be liable for payment of the additional rate, of the applicant's intention to apply for the determination of a special rating area
 - (b) in the notice referred to in subsection (3)(a) above, give notice of a public meeting, which notice must –
 - (i) state the purpose of such meeting; and
 - (ii) contain details of the place, date and time when such meeting is to be held.
- (4) The public meeting must be held not less than seven days and not more than 30 days after the date of the notice.
- (5) The public meeting must be held at such place, date and time as stated in the notice, provided that it must be held at a place which is within the boundaries of the proposed special rating area unless the CFO approves another venue in writing before the public meeting is held.
- (6) The public meeting must be chaired by a suitable qualified and experienced person appointed by the CFO.
- (7) Any interested person must, at the public meeting, be –

- (a) Furnished with all relevant information relating to the proposed special rating area, including the information to be set out in the motivation report and implementation plan; and
- (b) given an opportunity to ask questions, express their views and make representations.

6. MOTIVATION REPORT AND IMPLEMENTATION PLAN

- (1) Any application for the establishment of a special rating area must include a motivation report and an implementation plan covering a period commencing on 1 July of a year and ending on 30 June of the fifth year or covering such lesser period as may be determined by the CFO.
- (2) If the motivation report or the implementation plan are materially amended, as determined by the CFO, after the public meeting referred to in section 5 of this By-Law, the applicant must call a second public meeting for approval of the special rating area as amended.
- (3) The provision of section 5 of this By-Law applies with the necessary changes to the second public meeting.

7. ADVERTISING OF APPLICATION AND OBJECTIONS

- (1) The applicant must within 14 days after the application is lodged in accordance with section 4 of this By-Law, or within such further period which the CFO may approve –
 - (a) Cause a notice of the application to be published in a manner approved by the CFO; and
 - (b) Either before or up to seven days after the date of publication of the notice, give written notice of the application to all owners within the proposed special rating area, who will be liable for payment of the additional rate. Such notice must be served by pre-paid registered post, hand delivery or in any other manner approved of in writing by the CFO.
- (2) Every notice contemplated in terms of subsection (1) above must state that written objections to the determination of a special rating area or the provisions of the motivation report and implementation plan may be lodged with the Stellenbosch Municipality by a date specified in the notice, which shall not be less than 30 days after the date of publication in terms of subsection (1)(a) above, and must state where the documentation specified in subsection (5) below will be available for inspection.
- (3) Any owner of rateable property who will be liable for paying the additional rate may submit written objections to the determination of the special rating area, which objections must be

received by the Stellenbosch Municipality not later than the date stipulated in the notice referred to in subsection (1) above.

- (4) Any objector to the application who owns property within the proposed special rating area may make oral representation to the CFO.
- (5) The application, including the motivation report and the implementation plan, and all objections must be available for inspection at the office of Stellenbosch Municipality and at a venue determined by the CFO within the proposed special rating area, for the period referred to in subsection (2) above.

8. DECISION

- (1) After the provision of sections 4 and 7 of this By-Law have been complied with, the Council must, at a meeting of the Council held within 90 days after the last date for the submission of objections in accordance with section 7(2) of this By-Law, consider the application and –
 - (a) determine a special rating area which must be implemented in accordance with the motivation report and implementation plan;
 - (b) determine a special rating area with such amendments or conditions as the Council considers to be in public interest;
 - (c) determine a special rating area in respect of a limited area in terms of section 9 of this By-Law;
 - (d) refuse the application, in which event the Council must, within 30 days, furnish the applicant with written reasons for not approving the determination of a special rating area; or
 - (e) refer the application back to the applicant for amendments in such manner as the Council may direct.
- (2) If an application is refused by the Council in accordance with the provisions of subsection (1)(d) above or referred back to the applicant in accordance with the provisions of subsection (1)(e) above, the applicant may, within six months of the Council's decision, re-apply to the Council for the determination of the special rating area, provided that such re-application has been appropriately amended in the light of the reasons for refusal or referral, as the case may be.
- (3) If the motivation report or implementation plan is amended in any material respect at any time before the determination, the Council may require that the amended application be re-advertised in accordance with the provision of section 7 of this By-law, with the necessary changes.

9. DETERMINATION OF A LIMITED SPECIAL RATING AREA

If an application in terms of section 4 of this By-Law is not accompanied by the majority of the members of the local community in the proposed special rating area required by section 4(3)(c) of this By-Law, but the applicant can demonstrate to the satisfaction of the Council, that –

- (a) there are such confirmations from owners of rateable properties in a limited geographical area within the proposed special rating area that would meet the requirements of section 4(3)(c) of this By-Law if they were to be applied to that area; and
- (b) the level of services to be provided will not be reduced and the budget will be reduced accordingly as a result of the provision of those services in the limited area alone, as compared to the provision of those services in the whole of the proposed special rating area,

then the Council may, subject to the other provisions of this By-Law, determine a limited special rating area.

CHAPTER 2

SPECIAL RATING AREAS – STRUCTURES AND FINANCES

10. COMMENCEMENT OF THE IMPLEMENTATION PLAN

Once the Council has approved the establishment of the special rating area, the implementation plan may only be implemented after the management body has been established in accordance with section 11 of this By-Law.

11. ESTABLISHMENT, COMPOSITION, POWERS AND DUTIES OF MANAGEMENT BODY

- (1) The applicant must establish a management body for the purposes of implementing the provisions of the implementation plan.
- (2) The management body must be a company incorporated in accordance with the provisions of a Non-Profit company (company not for gain) as per the Companies Act, Act 71 of 2008 (as amended or replaced).
- (3) Stellenbosch Municipality shall monitor compliance by the management body with the applicable provisions of this By-Law, any guidelines or policies adopted by Stellenbosch Municipality and any agreements entered into with the management body and Stellenbosch Municipality.

- (4) The Council must nominate the relevant ward councillor and one other person, as representatives to attend and participate, but not vote, at the meetings of the management body.
- (5) Within two months after receipt of the first payment of the additional rate, the management body must begin carrying out the objectives of the implementation plan.
- (6) Within two months of the end of each financial year, the management body must provide the CFO with –
 - (a) Its audited financial statements for the immediately preceding year; and
 - (b) an annual report on its progress in carrying out the objectives of the implementation plan in the preceding year to improve and upgrade the special rating area.
- (7) Within two months after the Annual General Meeting, the management body must provide the Finance Portfolio Committee with –
 - (c) Its audited financial statements for the immediately preceding year; and
 - (d) An annual report on its progress in carrying out the objectives of the implementation plan in the preceding year to improve and upgrade the special rating area.

12. FINANCES

- (1) The financial year of the management body must coincide with the financial year of the Stellenbosch Municipality.
- (2) Where a special rating area has been determined, the Council must levy in accordance with the provisions of the Property Rates Act, a property rate in addition to the rates that it already charges on the owners of rateable property in the special rating area for the purposes of realizing the implementation plan. Provided that the Council may in terms of the Property Rates Act, Stellenbosch Rates Policy, Stellenbosch Credit Control and Debt Collection By-Law and the Stellenbosch Credit Control and Debt Collection Policy, exempt the indigent, senior citizens, disabled persons or any other category of owners from the additional rates.
- (3) When determining the additional rate referred to in subsection (2) above, the Council may consider imposing differential additional rates on one or more of the categories set out in section 8 of the Property Rates Act or any category as set out in the Stellenbosch Rates Policy.
- (4) The additional rate due in terms of this By-Law is a debt due to the Council and is payable and must be collected in the same manner as other property rates imposed by the Council.

- (5) The Council may, for the purpose of carrying out the provisions of the implementation plan of special rating area and subject to section 67 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 200), make payment to the management body of a special rating area.
- (6) The payment contemplated in subsection (5) above is conditional upon the conclusion of a finance agreement to be entered into between the Council and the relevant management body, and such agreement must regulate, among other things –
 - (a) the mechanisms and manner of payment; and
 - (b) terms on which payment to the relevant management body is to be made.
- (7) Subject to the provisions of its memorandum and articles of association, the management body is entitled to raise its own funds through commercial activities, donations or any other lawful means.
- (8) The Council, may determine and impose on the management body an administrative charge.

13. THE ROLE OF THE CFO

In addition to the other responsibilities and obligations of the CFO as set out elsewhere in this By-Law, the CFO must –

- (a) Establish separate ring-fenced budget votes and other record-keeping systems regarding the revenue generated by the additional rate and the improvement and upgrading of the special rating area;
- (b) Monitor compliance with the applicable legislation, including this By-Law and the Policy, by –
 - (i) receiving and considering the audited financial statements and reports regarding the carrying out of duties laid out in the implementation plan;
 - (ii) nominating, if he or she elects to do so, representatives to attend and participate but not vote at meetings of the management body.

CHAPTER 3

AMENDMENT AND EXTENSION OF IMPLEMENTATION PLANS

14. AMENDMENT TO IMPLEMENTATION PLANS

- (1) An implementation plan, including the geographical boundaries of the special rating area, may be amended by the Council on written application by the management body at any time after the formation of the special rating area.
- (2) The council may approve an application for an amendment referred to in subsection (1) above where the Council considers it not likely to materially affect the rights or interests of any owner, provided that the Council may require the management body to cause a notice of the application for such amendments to be published as approved by the CFO.
- (3) The Council may only approve an amendment in terms of subsection (1) above, with the changes required by the context, in accordance with the provisions of Chapter 1 of this By-Law, which the Council considers is likely to –
 - (a) materially affect the rights or interests of any person;
 - (b) affect the approved budget for the special rating area; and
 - (c) change the boundaries of the special rating area.
- (4) The Council may, for good reason, on written application by the management body, exempt the management body from complying with the provisions, or condone any non-compliance with any provisions, of Chapter 1 of this By-Law.

15. EXTENSION OF IMPLEMENTATION PLANS

A management body must, if it elects to extend the term of the implementation plan for a further period, on or before January in the year in which the implementation plan is due to terminate, submit an application to Stellenbosch Municipality for approval of extension of the term of the implementation plan, provided that –

- (a) the extension of the implementation plan may only be approved by the Council in accordance with the provisions of Chapter 1 of this By-Law, with the changes required by the context, and the Council may, for good reason, on written application by the management body, exempt the management body from complying, or condone any non-compliance, with any such provisions;
- (b) the provisions of section 14 of this By-Law shall apply to any amendment of an implementation plan which has been extended in terms of this section.

CHAPTER 4

DISSOLUTION OF A SPECIAL RATING AREA

16. DISSOLUTION

- (1) The Council may terminate the municipality's business relationship (connection and commitment) to a management body of a specific special rating area –
 - (a) Upon written application signed by owners of the majority of properties within the boundaries of the special rating area who are liable for paying the additional rate; or
 - (b) After prior consultation by the CFO with the management body or the community, whereupon for any good cause he or she may cause the necessary steps or processes to terminate the business relationship with the management body.
 - (c) Upon the decision by the CFO to terminate the business relationship to the specific special rating area, notices shall be forwarded to the management body and to all the property owners of the specific special rating area presenting the reasons for the proposed termination and any other pertinent details.
- (2) Upon the approval by Council to terminate the business relationship with the management body the additional rates applicable to said special rating area will no longer be raised and the associated payments to the management body shall cease.

CHAPTER 5

MISCELLANEOUS PROVISIONS

17. REPEAL

The provisions of any By-laws relating to special rating areas by Stellenbosch Municipality are hereby repealed insofar as they relate to matters provided for in this By-law.

18. SHORT TITLE AND EFFECTIVE DATE

- (1) This By-Law is called the Special Rating Area By-Law of Stellenbosch Municipality and shall take effect on 01 July 2021.
- (2) No new special rating area determined in terms of this By-Law may implement its implementation plan prior to 01 July 2020.

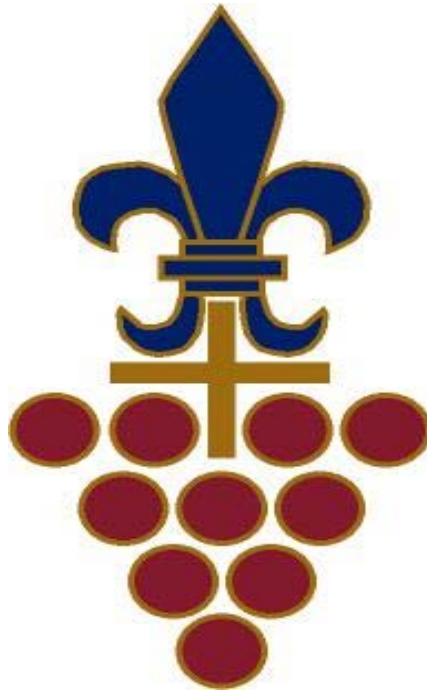
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Municipal Manager

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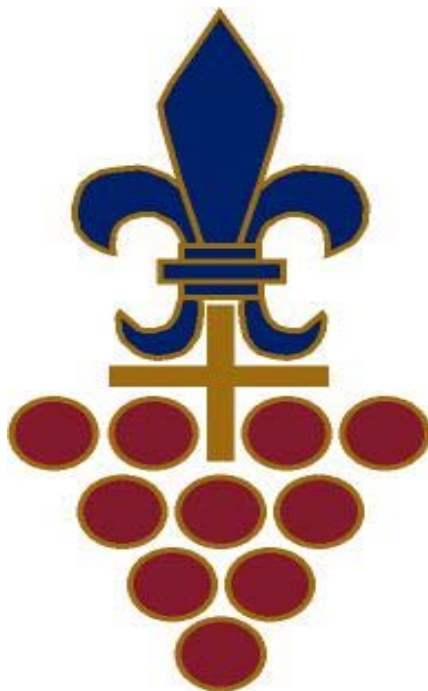
STELLENBOSCH MUNICIPALITY



RATES BY-LAW POLICY

2024-2025

STELLENBOSCH MUNICIPALITY



RATES BY-LAW

Effective from 01 July 2023



**STELLENBOSCH MUNICIPALITY
RATES BY-LAW**

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1. PREAMBLE

- (1) Section 229(1) of the Constitution authorizes a municipality to impose rates on property and surcharges on fees for services provided by or on behalf of the municipality.
- (2) Section 13 of the Systems Act read with Section 162 of the Constitution requires a municipality to promulgate municipal by-laws by publishing them in the gazette of the relevant province.
- (3) In terms of Section 3 of the Property Rates Act, a municipal council must adopt a policy consistent with the Property Rates Act on the levying of rates on rateable properties in the municipality.
- (4) In terms of Section 6(1) of the Property Rates Act, a municipality must adopt by-laws to give effect to the implementation of its rates policy.
- (5) In terms of Section 6(2) of the Property Rates Act, by-laws adopted in terms of Section 6(1) may differentiate between different categories of properties and different categories of owners of properties liable for the payment of rates.
- (6) To that effect the Council of Stellenbosch Municipality has enacted a Property Rates By-law, as follows:

2. DEFINITIONS

In this By-Law, any word or expression to which a meaning has been assigned in the Local Government: Municipal Property Rates Act, (Act 6 of 2004) shall bear the same meaning unless the context indicates otherwise.

"Municipality" means the Stellenbosch Municipality (WC024).

"Rates Policy" means the Municipality's Property Rates Policy adopted by the Council of the Municipality by a resolution for a specific financial year in terms of Section 3(1) of the Property Rates Act and in terms of this By-Law.

"Constitution" means the Constitution of the Republic of South Africa.

"Council" means the Council of the Municipality.

"Credit Control and Debt Collection Policy" means the Municipality's Credit Control and Debt Collection Policy as stipulated by sections 96(b) and 97 of the Systems Act.

"Systems Act" means the Local Government: Municipal Systems Act, (Act 32 of 2000).

"Property Rates Act" means the Local Government: Municipal Property Rates Act, (Act 6 of 2004) including the amendment Acts and Regulations pertaining to the same.

"Rates" means a municipal rate on property as envisaged in Section 229(1)(a) of the Constitution.

3. OBJECTS

The object of this By-Law is to give effect to the implementation of the Rates Policy as contemplated in Section 6 of the Property Rates Act.

4. ADOPTION AND IMPLEMENTATION OF RATES POLICY

- (1) The Council has adopted and implemented a Rates Policy as contemplated in terms of the provisions of Section 3(1) and consistent with the Property Rates Act on the levying of Rates on rateable properties within the jurisdiction of the Municipality.
- (2) The Rates Policy outlines the Municipality's rating practices; therefore, it is not necessary for this By-law to restate and repeat same.
- (3) The Rates Policy applicable to a financial year is hereby incorporated by reference in this By-law. All amendments to the Rates Policy as the Council may approve/adopt from time to time, shall be deemed to be likewise incorporated.
- (4) The Municipality shall not be entitled to levy Rates other than in terms of the Rates Policy for an applicable financial year and the annually promulgated resolution which reflects the cent amount in the Rand rate for each category of rateable property.
- (5) The Rates Policy is available at the Municipality's head office, satellite offices, libraries and website.

5. CONTENTS OF RATES POLICY

The Municipality's Rates Policy, inter alia:

- (1) Apply to all the Rates levied by the Municipality pursuant to the adoption of the Municipality's annual budget.
- (2) Comply with requirements for;
 - (a) the adoption and contents of a Rates Policy specified in Section 3 of the Property Rates Act.
 - (b) the differentiation of categories of properties and categories of owners of properties as provided for in Sections 6, 8 and 15 of the Property Rates Act.
 - (c) the process of community participation specified in Section 4 of the Property Rates Act.
 - (d) the annual review of a Rates Policy specified in terms of Section 5 of the Property Rates Act.
 - (e) the implementation of norms and provisions as directed by this By-law as approved by Council.

- (3) Specify principles, criteria, and implementation measures for categories of rateable properties in terms of Section 8 and consistent with the Property Rates Act for the levying of Rates which the Council may wish to adopt.
- (4) Specify principles, criteria, and implementation measures for the judicious granting of relief measures by means of Exclusions, Exemptions, Reductions and/or Rebates consistent with the applicable sections of the Property Rates Act which the Council may wish to adopt.
- (5) Include such further administrative, control and enforcement mechanisms if any that are consistent with the Property Rates Act and the Systems Act, as the Council may wish to impose in addition to those contained in the Credit Control and Debt Collection By-Law and its associated Policy.

6. ENFORCEMENT OF RATES POLICY

The Municipality's Rates Policy is enforced through the Municipality's Credit Control and Debt Collection By-Law and its associated Policy and any further enforcement mechanisms stipulated in the Property Rates Act and the Municipality's Rates By-Law.

7. REPEAL

The provisions of any By-laws relating to Property Rates by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-Law.

8. INTERPRETATION

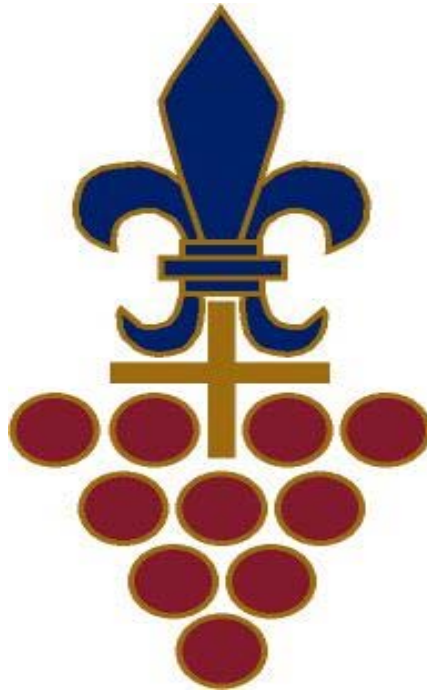
If there is a conflict of interpretation between the English version of this By-Law and a translated version, the English version prevails.

This By-Law must be read in conjunction with the Rates Policy.

9. SHORT TITLE and COMMENCEMENT

This By-Law is called the Stellenbosch Municipal Property Rates By-Law and shall take effect on 01 July 2022.

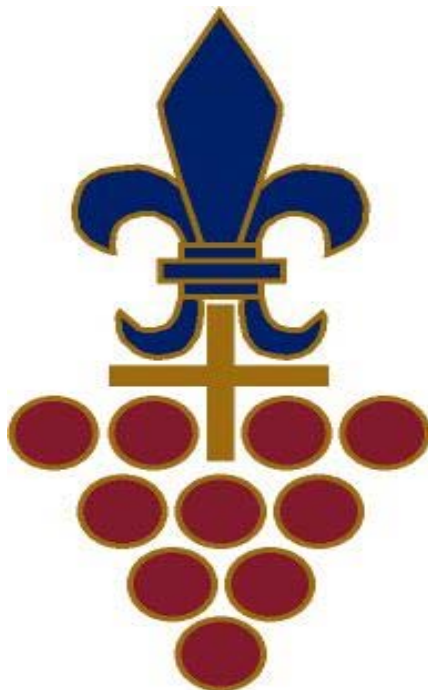
STELLENBOSCH MUNICIPALITY



TARIFF BY-LAW POLICY

2024-2025

STELLENBOSCH MUNICIPALITY



TARIFF BY-LAW

Effective from 01 July 2023



STELLENBOSCH MUNICIPALITY

TARIFF BY-LAW

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1. PREAMBLE

- (1) Section 229(1) of the Constitution authorizes a municipality to impose:
 - (a) rates on property and surcharges on fees for services provided by or on behalf of the municipality; and
 - (b) if authorized by national legislation, other taxes, levies and duties.
- (2) In terms of section 75A of the Systems Act a municipality may:
 - (a) levy and recover fees, charges or tariffs in respect of any function or service of the municipality; and
 - (b) recover collection charges and interest on any outstanding amount.
- (3) In terms section 74(1) of the Systems Act, a municipal council must adopt and implement a tariff policy on the levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Systems Act, the Municipal Finance Management Act and any other applicable legislation.
- (4) In terms of section 75(1) of the Systems Act, a municipal council must adopt by-laws to give effect to the implementation and enforcement of its tariff policy.
- (5) In terms of section 75(2) of the Systems Act, by-laws adopted in terms of section 75(1) of the Systems Act may differentiate between different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination.
- (6) In furtherance of reusable energy, Council may determine tariffs pertinent to the purchase of surplus energy from consumers, subject to regulations issued and approved by the National Electricity Regulator of South Africa (NERSA).

2. DEFINITIONS

"Municipality" means the Stellenbosch Municipality (WC024).

"Tariff Policy" means the Tariff Policy adopted by the Municipality in terms of this By-Law.

"Constitution" refers to the Constitution of the Republic of South Africa, 1996.

"Council" means the Council of the Municipality.

"Credit Control and Debt Collection Policy" means the Municipality's Credit Control and Debt Collection Policy as stipulated by sections 96(b) and 97 of the Systems Act.

"Systems Act" means the Local Government: Municipal Systems Act, (Act 32 of 2000).

"Finance Management Act" means the Local Government: Municipal Finance Management Act, (Act 53 of 2003).

"Tariff" means fees, charges or any other tariffs levied by the Municipality in respect of any function or service provided, or surplus energy purchased, by the Municipality including rates levied by the Municipality in terms of the Local Government: Property Rates Act, (Act 6 of 2004).

"Tariff List" or **"Tariff Schedule"** means the list of the Tariffs applicable and in respect of any function or service provided, or surplus energy purchased, by the Municipality. This list, effective for a specific financial year, is approved by Council during the annual budget process.

3. OBJECTIVES

The objective of this By-Law is to give effect to the implementation of the Tariff Policy as contemplated in section 74(1) of the Systems Act, and of the Tariff Schedule for a given financial year as approved by Council during the Municipality's annual budget process.

4. ADOPTION AND IMPLEMENTATION OF TARIFF POLICY

- (1) The Municipality shall adopt and implement a Tariff Policy on the levying of fees for a municipal service provided by the Municipality or by way of service delivery agreements which complies with the provisions of the Systems Act, the Municipal Finance Management Act and any other applicable legislation.
- (2) The Municipality shall not be entitled to impose tariffs other than in terms of the valid Tariff Policy.

5. CONTENTS OF TARIFF POLICY

The Municipality's Tariff Policy shall, inter alia:

- (1) Apply to all the tariffs fees (as per the Tariff List) imposed by the Municipality pursuant to the adoption of the Municipality's annual budget.
- (2) Reflect the principles referred to in section 74(2) of the Systems Act and specify any further principles for the imposition of Tariffs which the Municipality may wish to adopt.
- (3) Specify the manner in which the principles referred to in paragraph 2 above are to be implemented in terms of the Tariff Policy.

- (4) Specify the basis of differentiation, if any, for tariff purposes between the different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination.
- (5) Include such further enforcement mechanism, if any, as the Municipality may wish to impose in addition to those contained in the Credit Control and Debt Collection By-Law.
- (6) Provide tariffs for the export of surplus energy from approved and certified consumers, within the jurisdiction of the Municipality, into the Municipality's distribution network.

6. ENFORCEMENT OF TARIFF POLICY

The Tariff Policy shall be enforced through the Credit Control and Debt Collection By-Law and any further enforcement mechanisms stipulated in the Municipality's Tariff By-Law.

7. REPEAL

The provisions of any by-laws relating to Tariffs by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-Law.

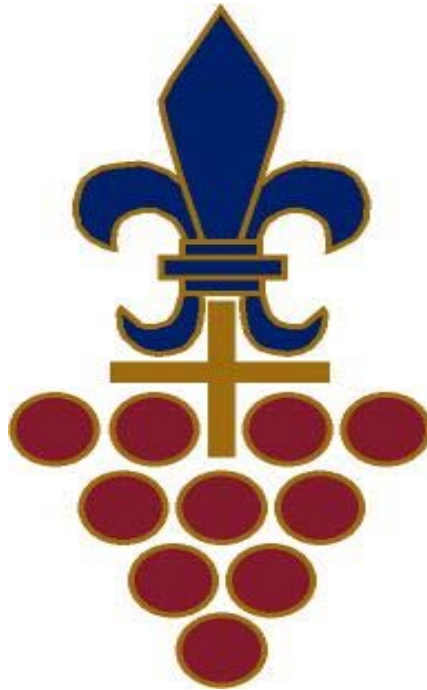
8. INTERPRETATION

If there is a conflict of interpretation between the English version of this By-Law and a translated version, the English version prevails.

9. SHORT TITLE and EFFECTIVE DATE

This By-law is the Tariff By-Law of Stellenbosch Municipality and shall take effect on 01 July 2022.

STELLENBOSCH MUNICIPALITY



MFMA Circular No.126

**MUNICIPAL BUDGET CIRCULAR
FOR THE 2024/2025 MTREF**

Municipal Budget Circular for the 2024/25 MTREF

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Introduction

This budget circular provides guidance to municipalities with their compilation of the 2024/25 Medium Term Revenue and Expenditure Framework (MTREF). It is linked to the Municipal Budget and Reporting Regulations (MBRR) and the Municipal Standard Chart of Accounts (*mSCOA*) and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reform agenda by focussing on key “game changers”. These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, *mSCOA* is implemented correctly and that audit findings are addressed.

Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that is not covered in this circular.

1. The South African economy and inflation targets

The National Treasury forecasts real GDP growth of 0.8 per cent in 2023, compared with 0.9 per cent projected in the 2023 Budget Review. Growth is projected to average 1.4 per cent from 2024 to 2026. Relative to the 2023 Budget, the weaker projection for 2023 mainly reflects lower household consumption expenditure due to higher inflation and interest rates, and lower net exports. Power cuts are expected to continue for the remainder of this year and to gradually ease in 2024. Faster, determined implementation of energy and logistics reforms remains critical to boosting economic growth.

In the context of weaker global growth and risks to the domestic outlook, government is working to position the economy for sustained growth and resilience to shocks. A combination of a stable macroeconomic framework, the rapid implementation of economic and structural reforms, and improvements in state capability remains central to achieving higher growth, employment, and competitiveness.

Employment growth continues to lag South Africa's post-COVID-19 economic recovery, with 74 000 fewer people in employment in the second quarter of 2023 than in the fourth quarter of 2019. Improving employment growth sustainably over the long term requires faster GDP growth and improved education and skills development.

Headline inflation is expected to decelerate as the energy and food price shocks associated with global supply chain disruptions and the war in Ukraine dissipate. Headline consumer prices are expected to fall from an expected 6 per cent in 2023 to 4.9 per cent in 2024. Fuel prices have fallen since June 2023, largely reflecting base effects. Food price inflation, which peaked at 14.4 per cent in March 2023, slowed to 8.2 per cent by August 2023. However, the pace of deceleration has been slow relative to global food prices. This can be attributed to a weaker rand exchange rate and elevated production costs. Core inflation has remained near 5 per cent for most of 2023 due mainly to higher insurance and vehicle price inflation. Headline inflation is projected to return towards the mid-point of the 3 to 6 per cent target range in 2025.

Household consumption expenditure is expected to slow from 2.5 per cent in 2022 to 0.8 per cent in 2023 due to the cumulative effect of interest rate increases, elevated inflation and falling real disposable income, and generally weak consumer confidence. Growth in credit

extended to households continues to decelerate for both secured and unsecured credit. National Credit Regulator data shows that in the first quarter of 2023, banks rejected 70 per cent of credit applications – the highest rate on record – reflecting concerns over households' ability to repay loans. Household consumption expenditure is expected to average 1.6 per cent from 2024 to 2026.

The following macro-economic forecasts must be considered when preparing the 2024/25 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2022 - 2027

Fiscal year	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Estimate	Forecast		
CPI Inflation	6.9%	6.0%	4.9%	4.6%	4.5%

Source: Medium Term Budget Policy Statement 2023.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

The above economic challenges will place pressure on households' ability to pay municipal accounts and Eskom power cuts affect sustainability of small and large businesses. Both these factors have placed pressure on municipal own revenues.

It is therefore noted that variations in regional specifics are possible, however, any variation of assumptions must be explicitly set out and well explained in the budget narratives, in the absence of which the Treasuries will refer the budget back to council for alignment to the macroeconomic performance projections.

2. Key focus areas for the 2024/25 budget process

2.1 Local government conditional grants allocations

Over the 2024 MTEF, the local government equitable share and conditional grants will be reduced by a total of R12.8 billion, made up of R9.6 billion in the local government equitable share and R3.2 billion in direct conditional grants. The general fuel levy sharing with municipalities will be reduced by R5.1 billion. These reductions form part of the government's efforts to drive fiscal consolidation. The implication of these changes will be outlined in more detail in the 2024 Budget Review.

Notable changes to the conditional grants system

While the review of the conditional grants system is on-going and reforms envisaged to be implemented from 2025/26, changes will be considered for the *urban settlements development grant*; *integrated urban development grant*; and *the municipal infrastructure grant* to make better use of regulatory frameworks and improve the water business of urban municipalities from 2024/25.

We kindly advise municipalities to utilise the indicative numbers that were presented in the 2023 Division of Revenue Act when developing their 2024/25 MTREF calculations. It is crucial to also make considerations to the proposed reductions to baselines that were presented in the 2023 MTBPS, as they may have a significant impact. We recommend this be prioritised in all budgetary planning for the upcoming fiscal year. In terms of the outer year allocations (2026/27 financial year), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as presented in the 2023 Division of Revenue Act for 2024/25. The Division of Revenue Bill, 2023, which includes the annexures outlining allocations to each municipality is available at:

<http://www.treasury.gov.za/documents/national%20budget/2023/default.aspx>

Division Of Revenue Amendment Bill, 2023 (DoRAB)

Declared underspending in the local government equitable share – In January 2023, the National Energy Regulator of South Africa (NERSA) approved a bulk electricity tariff increase of 18.7 per cent for the 2023/24 financial year. The subsidy for free basic electricity in 2023/24 was calculated to include an additional 2 per cent in anticipation of higher municipal tariff increases than that published in January, due to the difference in the financial years of Eskom customers and municipalities. A further R1.4 billion was left unallocated in the local government equitable share to enable additional funding for municipalities should the final municipal tariff increase that was expected to be published between March and June 2023, exceed the 20.7 per cent increase provided for. In June 2023, NERSA approved a municipal tariff increase of 15.1 per cent. The unallocated amount of R1.4 billion in the local government equitable share is therefore surrendered as declared under-expenditure.

Fiscal consolidation reductions – There is a total downward adjustment of R3.4 billion to direct municipal conditional grants. This is made up of reductions of R9 million from the *infrastructure skills development grant*; R58 million from the *programme and project preparation support grant*; R32 million from the *expanded public works programme integrated grant for municipalities*; R1.2 billion from the *municipal infrastructure grant*; R306 million from the *informal settlements upgrading partnership grant for municipalities*; R553 million from the *urban settlements development grant*; R180 million from the *integrated national electrification programme grant for municipalities*; R40 million from the *neighbourhood development partnership grant*; R600 million from the *public transport network grant*; R237 million from the *regional bulk infrastructure grant*; and R244 million from the *water services infrastructure grant*.

Funds for post disaster repair and recovery – An amount of R1.2 billion is added to the *municipal disaster recovery grant* to fund the reconstruction and rehabilitation of municipal infrastructure damaged by the floods that occurred between February and March 2023.

Top-up of the municipal disaster response grant – Due to the floods that occurred between February and March 2023, the *municipal disaster response grant* was depleted by June 2023. R372 million is added to this grant to enable immediate response by municipalities in the event that a disaster occurs in the remaining months of the 2023/24 financial year.

Conversion of municipal infrastructure grant allocations – R10 million from uThukela Local Municipality's allocation is converted to an indirect allocation for implementation of the Ekuvukeni Water Supply Project by the Department of Cooperative Governance on the municipality's behalf. The project entails the replacement of an asbestos rising main from the Oliphanskop water treatment works. Similarly, R20 million from Emfuleni Local Municipality's allocation is converted to an indirect allocation to address the outfall of sewer in Evaton and Sebokeng.

Conversion of neighbourhood development partnership grant allocations – R88 million in the neighbourhood development partnership grant is converted from the direct to the indirect component of the grant. This is to expedite project implementation in municipalities that are experiencing administrative and financial challenges.

Reduction in the integrated national electrification programme (Eskom) grant – As part of the fiscal consolidation reductions, the integrated national electrification programme (Eskom) grant is reduced by R250 million.

Reprioritisation from the integrated national electrification (Eskom) grant – An amount of R53 million is reprioritised from the integrated national electrification (Eskom) grant to the vote

of the national Department of Mineral Resources and Energy to fund the rehabilitation of derelict and ownerless mines.

Shift of funds from the regional bulk infrastructure grant to the water services infrastructure grant – R309 million has been shifted from the indirect component of the regional bulk infrastructure grant to the indirect component of the water services infrastructure grant. This is to enable the Department of Water and Sanitation to manage contractual obligations, budget pressures, accruals and payables for projects in several municipalities.

Changes to the municipal disaster recovery grant framework – The framework of the municipal disaster recovery grant is amended to ring-fence the additional funds for the repair and reconstruction of municipal infrastructure damaged by the floods that occurred between February and March 2023.

Correction of an error in the indirect allocations of the regional bulk infrastructure grant – An amount of R20 million for the Kirkwood Water project that was erroneously allocated to Dr Beyers Naude Local Municipality is corrected to an allocation to Sundays River Valley Local Municipality.

Amendment to the framework of the *municipal disaster recover grant* – Parliament has approved that the National Treasury amend the framework of the *municipal disaster recover grant* to ring-fence and conditionalize the fund added for the repair and recovery of infrastructure damaged by the floods that occurred in February and March 2023.

Correction of an error in the indirect allocations of the regional bulk infrastructure grant – Parliament has approved that the National Treasury correct an oversight in the indirect allocations of the *regional bulk infrastructure grant*. An amount of R20 million for the Kirkwood Water project that was erroneously allocated to Dr Beyers Naude Local Municipality is corrected to an allocation to Sundays River Valley Local Municipality.

2.2 Publication of allocations from the municipal disaster response grant and changes from the stopping and reallocation process

National Treasury has through Government Gazette No. 49584 dated 30 October 2023 published in terms of the Division of Revenue Act, 2023, (Act No. 5 of 2023) (DoRA), and provided information regarding the disaster allocations and the conversion of disaster grants to municipalities in the 2023/24 financial year. The Gazette further provided for the stopping and reallocation of funds to municipalities and reallocated to their districts.

Allocation of disaster response funding

Transfers in terms of section 27 of the 2022 DoRA

Section 27 of the 2022 DoRA provides:

“(1) Despite the Division of Revenue Act for the 2023/24 financial year not having commenced on 1 April 2023, the National Treasury may determine that an amount, not exceeding 45 per cent of the total amount of each —

- (a) equitable share in terms of section 4(1), be transferred to the relevant province;*
- (b) equitable share in terms of section 5(1), be transferred to the relevant municipality;*
- (c) allocation made in terms of section 7(1) or 8(1), as the case may be, be transferred to the relevant province or municipality.*

(2) An amount transferred in terms of subsection (1)(c) is, with the necessary changes, subject to the applicable framework for the 2022/23 financial year and the other requirements of this Act, as if it is an amount of an allocation for the 2022/23 financial year.”

Using this section of the DoRA, immediate relief funds were transferred to municipalities from the 2023/24 Municipal Disaster Response Grant (MDRG) baseline in June 2023 (before the start of the 2023/24 municipal financial year). Section 27(2) requires that these funds be subject to the 2022/23 MDRG framework and the DoRA as if these were allocations for the 2022/23 financial year. The implications of this:

MDRG condition 1: Funds from this grant must be utilised within six calendar months following the date of the transfer of the funds to the municipality

By approving the release of these funds in June 2023, National Treasury implicitly approved the roll-over of these funds to the 2023/24 financial year. Therefore, the immediate relief funds transferred to municipalities on 15 June 2023 must be spent by 15 December 2023.

In terms of section 25(3)(d) of the Division of Revenue Act, 2023 (Act No. 5 of 2023 – herein referred to as “2023 DoRA”), which is now applicable to the immediate relief funds, the National Treasury may approve that, funds allocated in Schedule 7 be used at any time. In terms of section 25(3)(e) of the 2023 DoRA, funds approved in terms of paragraph (d) must be included in either the provincial adjustments appropriation legislation, municipal adjustments budgets or other appropriate legislation.

Expenditure need not wait for the passing of such adjustments budget as this is emergency spending or unforeseen and unavoidable expenditure, which is provided for in section 29 of the Municipal Finance Management Act, 2003 (“MFMA”).

Municipalities must ensure that the disaster funding and expenditure are ring fenced (isolated) and classified correctly in terms of the *mSCOA* when budgeting and transacting, as per the guidance provided in *mSCOA* Circular No. 14 dated 16 May 2022.

3. Revenue Management

The weak economic growth continues to impact municipal finances and as communicated in MFMA Circular No. 89 this has strained consumers’ ability to pay for services. Coupled with this conundrum is the marginal growth in national transfers as compared to the past. These two critical factors necessitate municipalities to function optimally suggesting that municipal operations, processes and procedures must be efficient. Inefficiencies in this space are guaranteed to manifest on municipal finances. Although some municipalities have managed these challenges well, others have fallen into financial distress and face liquidity challenges. Subsequently, municipalities are unable to meet their payment obligations to Eskom, water boards and other creditors. Therefore, municipalities must maximise their revenue generating potential and collect what is due to them and concurrently, eliminate wasteful and non-core spending. Municipal budgets will be scrutinised to ensure that municipalities adequately provide for their core mandate and to service their debt obligations. Municipalities must ensure that expenditure is limited to the maximum revenue collected and not spend on money that they do not have.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the 4 to 6 per cent target band; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2024/25 in

their budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups. In addition, municipalities should include details of their revenue growth assumptions for the different service charges in the budget narrative.

3.1 Maximizing the revenue generation of the municipal revenue base

Property Rates

Reference is made to MFMA Circulars No. 93, paragraph 3, 98 paragraph 4.1 and 123 paragraph 5.1. The emphasis in the above mentioned MFMA Circulars is to ensure that municipalities are using their entire revenue base as the basis for the revenue budget projections. The status quo remains. It is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system data to ensure that revenue anticipated from property rates is realistic. The municipalities should implement a data management strategy and develop internal capacity to perform these reconciliations and investigations to improve completeness of billing.

Requirements of a billing report

The Billing report must at a minimum provide the following per each property:

- Market value;
- Property category;
- Amount billed;
- Unique property identifier (linked to the Valuation Roll);
- Property owner;
- Rebate value;
- Exemption value; and
- Reduction value.

Although the format of the billing reports will vary across municipalities, the billing report will always have the above-mentioned specifics for any municipality regardless of the financial system used as they all use the valuation roll as the basis to update the municipal financial system. Municipalities are advised to engage their service providers in ensuring that there is a standardized billing report that considers the minimum billing report requirements.

Part A and Part B Register

Reference is made to the Municipal Property Rates Act – section 23 of the MPRA reads as follows:

1. A municipality must draw up and maintain a register in respect of properties situated within that municipality, consisting of a Part A and a Part B;
2. Part A of the register consists of the current valuation roll of the municipality, including any supplementary valuation rolls of the municipality prepared in terms of section 78;
3. Part B of the register must specify which properties on the valuation roll or any supplementary valuation rolls are subject to – (a) an exemption from the rate in terms of section 15; (b) a rebate on or a reduction in the rate in terms of section 15; (c) a phasing-in of the rate in terms of section 21; or (d) an exclusion referred to in section 17 (1) (a), (e), (g), (h) and (i); and
4. The register must be open for inspection by the public during office hours. If the municipality has an official website or another website available to it, the register must be displayed on that website. (5) A municipality must at regular intervals, but at least annually, update Part B of the register. Part A of the register must be updated in accordance with the provisions of this Act relating to the updating and supplementing of valuation rolls.

Based on the cited section, municipalities are expected to comply with the provisions of section 23 of the MPRA to ensure that the latest information is used in the reconciliation process. All revenue foregone as supported by municipal policies due to municipal reductions rebates and exemptions must be accounted for in the Part B register and all subsequent supplementary rolls performed are accounted for using a Part A register.

Furthermore, municipalities are also advised and expected to comply with section 8(1) of the MPRA in terms of the billing methodology that should be specified within their policies to ensure that the correct categories (based on the selection made by the municipality) are used in the reconciliation process. A further test would be to reconcile this information with the Deeds Office registry.

In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their reconciliation of the Valuation roll/ Part A register to the billing system to the National Treasury on a quarterly basis by no later than the 10th working day after the end of the quarter. A detailed action plan must accompany the reconciliation where variances are noted.

The information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: https://lg.treasury.gov.za/ibi_apps/signin.

3.2 Setting the Cost reflective tariffs

Municipalities must ensure that the capital repayment of loans are included in the cost when determining the tariff. In addition, they must ensure that the consumption charges for services are only based on consumption and all other variable costs. Therefore, fixed costs such as salary and wages, etc. should be covered by a fixed charge.

During the budgeting process, provision must be made for revenue to be generated by the tariffs levied for services to address the maintenance of infrastructure. New infrastructure developments in a municipal area of jurisdiction should be obliged to consider and incorporate energy efficiency sources of energy available such as solar or wind to respond to the ongoing global energy crisis.

3.3 Consumer Deposits and securities

Credit control policies should be reviewed and amended to include the raising of consumer deposits, the authority to raise deposits should be deleted where it is still in the Electricity and Water by-laws, this should be included in the credit control and debt collection by-laws. Deposits should be equal or more than two months bulk accounts from water services authorities and Eskom.

3.4 Contracts with customers

All municipalities should ensure that their service agreements with customers address the following matters:

- Requirements of POPIA;
- Digital and Physical Domicilium for the delivery of notices;
- Acceptance of liability in the case of proven tampering of services;
- Acceptance of Magistrates Court Jurisdiction if in arrears and legal action has been taken;
- Acceptance to adhere to Municipal policies and by-laws;

- Acceptance and approval to be handed over to third party if in arrears inclusive of credit bureau;
- Acceptance to give access to meter readers to read meters;
- Municipality accept to render promptly bills; and
- Municipality accept to limit the estimation of consumption on meters.

3.5 Indigent Management

It is critical to progressively manage the restriction of free basic services to national policy limits. Therefore, free basic services to indigent households must be restricted. Where any unlimited supply or supply above national policy limits is provided, the budget narrative must explicitly articulate how this is funded also in a context of facilitating adequate asset management and adequate provision for related debt impairment and ability to maintain payment of Eskom, bulk water and other creditors.

Establishing and maintaining credible indigent register – It is important that the municipalities undertake the following actions to conduct quality control and monitor the indigents:

- Check accuracy and identify any overstatement of the indigent debtor which will enable municipalities to confirm the accuracy of the reported number of indigent debtors;
- Proactively identify indigent citizens and accelerate the registration process through data-driven indigency status verification, as a precursor to tabling applications to Council for approval;
- Verify the status of indigents on the current indigent register thereby reducing the risk of citizens benefiting from the indigent subsidy when they do not qualify for it anymore;
- Create a verifiable indigent register which reduces performance audit risk through the provision of monthly controls and credible, third party, data-driven evidence to support the validity of households registered as indigent;
- Utilise the insight provided regarding indigents to possibly make any necessary amendments to current Indigent Policy; and
- Municipalities are advised to work closely with their respective DCoG (also provincially) to simplify its indigent management registration processes – even considering qualifying criteria that can be independently checked without requiring a hefty administration burden on indigent households that are already financially constrained, including facilitating such on-site close to where indigents may reside. It is noted that the municipality needs to report on all indigent households for water and energy within its demarcation also in the Eskom supplied areas since the LGES: Free basis services (FBS) allocation is targeted at the demarcation as a whole. The municipality must therefore focus in its 2024/25 MTREF Schedule A submission to report on ALL indigent households (also in Eskom supplied areas).

3.6 Voluntary restriction of notified maximum demand (NMD)

Municipalities are advised that Eskom agreed with NT that once a municipality in principle agreed to a Notified Maximum Demand (NMD) restriction with NT, Eskom will within 30 days of NT request advise on its ability to restrict the NMD at bulk supply points in that municipality. Eskom will restrict the NMD or not charge any NMD exceedance charges and penalties to the municipality until 30 June 2027 or earlier as may be agreed between NT and the municipality. Should any municipality with the electricity function not be able to maintain its Eskom bulk account, it is strongly urged to make an application to the National Treasury for such a

voluntary restriction of its NMD by Eskom. The application must include a council resolution to the effect that council approves and agrees to such a voluntary restriction and the effective date thereof. National Treasury will then make an application to Eskom for this purpose.

3.7 Pro-actively managing collection of municipal revenue in Eskom supplied areas

NT notes that in the context of the Electricity Regulation Act, 2006 (ERA) existing section 21(5) prohibiting Eskom to cut supply in their areas to assist municipalities to collect on rates, water, wastewater and refuse removal – municipalities have no other tool but the restriction of water to collect in Eskom supply areas. Until ERA is amended it is critical that municipalities update their By-laws and policies to facilitate and legally allow the restriction of water as part of proper credit control for municipal revenue collection in Eskom supplied areas. The process before the supply of water is restricted/ limited, must honour the water supply rights of the indigent as well as the administrative processes and procedures, as contained in the municipal by-laws and policies read with section 4(3)(a) of the Water Services Act.

3.8 Maximising the revenue generation of the municipal revenue base Revenue on Property rates

(This section should be read in addition to the information provided on MFMA Circular No. 123 and previous circulars pertaining to this matter).

It is important that municipalities who are performing a general valuation (GV) to implement a new valuation roll on 1 July 2024. Furthermore, it must as a best practice compare the current consolidated roll to the new valuation roll. This can identify any anomalies and errors of category of property and market values for review and investigation and the option of lodging an objection by the municipality, where applicable. This process should also identify outliers and shifts in market values by category and area so that tariffs on the new roll can be modelled and determined in an equitable manner to avoid rates shocks.

Municipalities should undertake this exercise as a routine practice during the budget process so that supplementary adjustments to the valuation roll are kept up to date. In order to ensure that the most updated information is used for the reconciliations, municipalities are reminded to adhere and comply with section 23(1) and section 23(2) of the MPRA and therefore use the Part A register as the basis for performing the reconciliations going forward.

3.9 Setting the Cost reflective tariffs

Municipalities must ensure that when tariffs are designed, the capital repayment of loans are also included in the cost to determine the tariff.

Municipalities must ensure that when tariffs are designed that consumption charges for services are only based on consumption and all other variable costs. Fixed costs e.g. salary and wages, etc. should be covered by a fixed charge. The municipality must ensure its budgeting process address the requirement to maintain its infrastructure. New developments in/ a municipality should mandatorily make provision for alternative energy such as solar or wind or any other energy option available.

3.10 Critical Notice Affecting STS Meters and the RT29 Transversal Tender for Smart Meters

As highlighted in MFMA Circulars No. 115 and 123 (dated 04 March 2022 and 03 March 2023 respectively) municipalities are once again alerted that there is still a pending business risk to the prepayment metering industry that requires urgency of action. The token identifiers (TID) used to identify each credit token will run out of available numbers in November 2024, at which point all STS meters will stop accepting credit tokens. The remedy is to enter a special set of key change tokens in order to reset the meter memory. Municipalities are advised that

the National Treasury, through the Office of the Chief Procurement Officer (OCPO), have issued a transversal contract for the provision of auditing, re-calibration and re-configuration services for standard transfer specification compliant prepayment meters that align to minimum and critical technical specifications for local government. In this respect the development of the transversal contract for smart prepaid meters as per NRS 049 (per latest approved version) is at an advanced stage.

Municipalities are cautioned against issuing their own tender to address the STS TID rollover and a smart solution for electricity and water meters as the RT29 tender should be available for municipalities to participate as early as January 2024 for participation.

3.11 Eskom Bulk Tariff increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In the municipal financial year 2023/24, bulk electricity costs increased significantly at 15.1 per cent, compared to 8.61 per cent in the 2022/23 municipal financial year. There has been no change to the second year of the Multi-Year Price Determination (MYPD 5), as such bulk electricity costs are to be calculated using an increase of 12.7 per cent as per MYPD-5 in the 2024/25 financial year.

Given the absence of an approved tariff increase for the outer year of the MTEF, the increase is projected to be 15.7 per cent in 2025/26. This is the average of the approved increases for the two years of the MYPD-5 period. Municipalities in arrears with Eskom should ensure that their payment arrangements are included in the 2024/25 MTREF budget.

3.12 Consumer Deposits and securities

Credit control policies should be reviewed and amended to include the raising of consumer deposits, the authority to raise deposits should be deleted where it is still in the Electricity and Water by-laws, this should be included in the credit control and debt collection by-laws. Deposits should be equal or more than two months bulk accounts from water services authorities and Eskom.

4. Funding choices and management issues

Given the current economic crisis the country faces, Municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Municipalities are advised to consider all the advice provided in MFMA Circular No 123 and other previous circulars under this topic to ensure the adoption of surplus and funded budgets.

4.1 Employee related costs

The *Salary and Wage Collective Agreement* for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and has posed challenges to most municipalities' sustainability. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Therefore, municipalities are urged to consider projecting salary and wage increases that would reflect their affordability given the current economic challenges. Municipalities that are

already not in a position to afford the current wage cost, would have to limit the increase in the 2024/25 MTREF and to exercise the option for exemption for any negotiated increase above the level of their affordability.

4.2 Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also take into account the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councilor(s) concerned.

5. FUNDING MUNICIPAL BUDGETS

5.1 Approval of deficit budgets

National/ Provincial Treasuries encourage municipalities to prepare a surplus budget to avoid placing the municipality's resources in financial difficulties. The adoption of a credible budget starts with the preparation of a surplus budget. With effect from 1 July 2024 all municipal Councils are advised not to approve a deficit budget, as such Mayors who table budgets to Council must be aware of the implications of a deficit budget.

Accounting Officers and their Chief Financial Officers are responsible for preparing budgets and accordingly are tasked with ensuring that the Mayor is guarded against submitting a deficit budget to Council for adoption. Failure thereof may result in Councils implementing section 171 of the MFMA to both the Accounting Officer and Chief Financial Officer.

5.2 Funded Budget

Subsequently, the National Treasury would like to re-emphasise that municipalities must not adopt an unfunded budget. The emphasis is on municipalities to comply with section 18 of the MFMA and ensure that they fund their MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates. Municipalities are encouraged to limit expenditure according to the anticipated revenue projections. Should their collection rate improve during the financial year, municipalities may bring back initial expenditure items omitted. Municipalities should note that the Office of the Auditor General will soon start auditing those municipalities that have tabled and adopted unfunded budgets over an extended period given that this practice is not only illegal but also compromise their financial sustainability.

5.3 Credible Funding Plans

Municipalities must adopt a credible funding plan in cases where the budget is unfunded (an unfunded budget is not encouraged). Where a funding plan lacks credibility, they will be required to correct the funding plan and ensure that it is credible. The credible funding plan must be immediately adopted by the Municipal Council and the changes to budget must be effected in the mid-year adjustments budget to ensure compliance with section 18 of the MFMA. The funding plan must show progressive improvement in the funding of the budget.

5.4 Budgeting for Debt Impairment Loss, Write Off of irrecoverable debt and Reversal of Impairment Loss

Assessment of the funding position of 2023/24 tabled and adopted municipal budgets revealed that a large number of municipalities incorrectly accounted for debt impairment and the write off of irrecoverable debt with the result that their budgets were assessed as unfunded. The two common mistakes made by most municipalities were:

- Provision for impairment losses was budgeted as Irrecoverable Debt Written Off on Table A4; and
- Provision to write off irrecoverable debt was budgeted for on Table A4 without any adjustment to the Accumulated Provision for Debt Impairment by way of a concomitant reversal of the impairment loss.

Any write off of irrecoverable debt previously impaired and accounted for as an impairment loss should be adjusted as a reversal of impairment loss when the write-off takes place. Failure to adjust the previous impairment loss by the reversal will impact negatively on the net receivables and therefore the funding of the budget. The receivables will be reduced by the amount of the debt written off whilst still providing for the impairment of the receivables already written off.

Municipalities should consider the following when budgeting for the annual Debt Impairment Loss, Write Off of Irrecoverable Debt and Reversal of Impairment Loss. The *mSCOA* chart includes data strings for:

- **Impairment loss** – contribution to the provision for annual non-payment based on the realistic collection rate for the municipality. Any increase in impairment is accounted for per debt type. This is treated as a loss in the Statement of Financial Performance;
- **Reversal of Impairment loss** – used to facilitate the reversal of overstated impairment losses. Any decrease in impairment is accounted for per debt type. This is treated as a gain in the Statement of Financial Performance. The reversal of impairment loss enables the reduction of debt impairment provision. Therefore, the data strings for impairment loss and reversal of impairment loss are aggregated to populate debt impairment on table A4; and
- **Irrecoverable Debts Written Off** – this is no longer written off against the Accumulated Provision for Debt Impairment but is expensed in the Statement of Financial Performance. Therefore, municipalities must record the reversal of impairment loss to reduce the Accumulated Provision for Debt Impairment with the irrecoverable Debts Written Off. The previous versions of the *mSCOA* chart provided for a single expenditure account for the recognition of any bad/ irrecoverable debt written off. However, in version 6.8 the *mSCOA* chart was expanded to include the write off of irrecoverable debt by debt type.

5.5 Burial of councillors using public funds

In terms of National Treasury's Budget Circulars No. 122 and 123 municipalities were urged to ensure that public funds are not used for burial of councillors. The issuance of this requirement in both circulars would have required in certain cases amendment of Council approved policies dealing with these matters.

Therefore, municipalities are reminded to ensure that any policies to this effect are rescinded as this matter will be referred to the Auditor General South Africa (AGSA) to verify during the 2023/24 audit if there have been no instances where public funds are utilised for burial of councillors. If such activities occurred in the municipality w.e.f. the 2023/24 financial year,

each Accounting Officer and Chief Financial Officer will be held responsible, and each Council can deal with such instances in terms of section 171 of the MFMA.

5.6 The use of mayoral discretionary accounts and any other council discretionary accounts

In the previous Budget Circulars municipalities were cautioned against the tendency of utilising Mayoral Discretionary accounts. The risk or danger herein is that public funds are availed/ allocated or given out to other bodies or institutions or individuals by the Mayors of a municipality outside the budget process.

These allocations are at times not known by the Council as they were not disclosed in the budget approved by Council, meaning that there was a lack of transparency during the budgeting processes. Municipalities are reminded that this practice of utilising “Mayoral Discretionary Accounts is not supported by the National Treasury. Therefore, if there are policies developed by municipalities allowing or promoting such activities, those policies must be rescinded when the Council approves the 2024/25 MTREF budget.

Any further use of public funds in that manner will be audited by the AGSA with effect from 1 July 2024 with an intention of ensuring that Accounting Officers/ Executive Mayors and Chief Financial Officers, that allow such practices to continue in their municipalities will be held personally responsible.

5.7 Development charges

Development charges are important components of a sustainable municipal infrastructure financing system, especially for cities and large urban municipalities, as they are used to finance land intensification. Despite their potential as an alternative option for financing infrastructure, municipalities have not fully used development charges due to uncertainty surrounding the regulatory frameworks. To address this uncertainty, amendments to the Municipal Fiscal Powers and Functions Act (2007) are proposed. The Municipal Fiscal Powers and Functions Amendment Bill proposes new, uniform regulations for levying development charges, so strengthening municipalities’ revenue-raising framework. This will allow municipalities to mobilise own revenue resources to fund their infrastructure needs and support economic growth.

Once enacted, these amendments will create legal certainty for municipalities to levy development charges, regulate their applicability and create a more standardised, equitable, and sustainable framework for development charges. The Bill was approved by Cabinet for tabling in Parliament on 17 August 2022 and subsequently introduced in Parliament on 08 September 2022. The Bill is currently being processed in line with the Parliamentary processes. Once the Bill has been enacted, the amendments will take effect from the next municipal financial year (commencing 1 July) or on a date prescribed by the President.

The National Treasury will clearly articulate the budgeting and accounting requirements upon the completion of the Parliamentary processes.

6. Municipal Standard Chart of Accounts (*mSCOA*)

6.1 Release of Version 6.8 of the Chart

On an annual basis, the *mSCOA* chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.8 is released with this circular. Version 6.8 of the chart will be effective from 2024/25 and must be used to compile the 2024/25 MTREF. The linkages to chart version 6.8 can be downloaded from GoMuni on the following link under the *mSCOA*/ List *mSCOA* WIP account linkages menu option:

https://lg.treasury.gov.za/ibi_apps/signin

The reports on the Local Government and Reporting System (LGDRS) are populated from financial and non-financial data strings. Municipalities must use of the linkages on GoMuni referred to above and not the formulas in the regulated Municipal Budget and Reporting (MBRR) Schedules when generating their data strings.

The Municipal Budget and Reporting Regulations (MBRR) Schedules (A to F) and non-financial data string (A1S) was also aligned to chart version 6.8. A protected version of the MBRR Schedules for version 6.8 of the chart and A1S is available on the MFMA Webpage on the link below:

<http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx>

Municipalities must verify that the A1S data string does not contain spaces and special characters prior to submission to the GoMuni Upload portal as this will result in the data not pulling through on table A10 of the A1 system generated schedule.

All municipalities must prepare their 2024/25 MTREF budgets using the budget modules of their ERP systems, generate their financial and non-financial data string and produce the Schedule A1 directly from the ERP system. The manual preparation of these documents outside the ERP system is not allowed in terms of the *m*SCOA Regulations.

For the National Treasury to consider a new chart change in version 6.9 of the chart, the issue must be logged with all relevant detail, supporting documents and screenshots (where applicable) on the *m*SCOA Frequently Asked Question (FAQ) portal by 31 August 2024. The *m*SCOA FAQ portal can be accessed by all registered GoMuni users on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

Importantly, when a FAQ is logged, it is considered by the FAQ committee after it has been investigated. If the FAQ members do not find grounds for a chart change, the FAQ will be closed with an explanation. If there is merit for a chart change in the next version of the chart, the matter is referred to the *m*SCOA Technical and Steering Committees for recommendation and approval. This process only concludes by the end of October annually. The FAQ process will therefore not provide quick responses to queries.

If a query pertains to GoMuni related issues (such as the **A**, **B** and **C** Schedules) and not a chart change, then an email with all relevant detail, supporting documents and screenshots must be send to lgdataqueries@treasury.gov.za.

Please note the following errata in MFMA Circular No.123 on page 5 in relation to property categories that were approved by the Minister of Cooperative Governance for Bitou and Drakenstein municipalities. It was **incorrectly** indicated that the approval was in accordance with section 8(2)(j) of the Municipal Property Rates Act (MPRA) as amended in 2014, and that municipalities may apply for categories other than the categories in 8(2)(a) to (i).

The paragraph is corrected as follows:

Kindly note that, in accordance with section **8(4)** of the Municipal Property Rates Act (MPRA) as amended in 2014, municipalities may apply to the Minister for the authorisation to sub-categorise the property categories in subsection (2). Towards this end the Minister of Cooperative Governance and Traditional Affairs approved the following categories:

- Sports Clubs and Fields for Bitou Municipality and

- Residential sectional title garages for Drakenstein Municipality.

6.2 Improving *m*SCOA data strings credibility

The credibility of the *m*SCOA data strings that have been submitted by municipalities to the GoMuni Upload portal has improved over the last financial year. However, the following areas of concern remain:

- Municipalities continue to **transact against line items without budgets** and as a result exceed the annual budget already in month 1 to 3 (quarter 1) of the new financial year;
- **Opening balances** for the previous year are **not transferred** in the first month (M01) of the current year, and all adjustments made during the preparation of the annual financial statements in periods 14 and 15 are not transferred through journals to the opening balances of the current year in the month of the current year that the adjustments are done;
- **Cash flow tables** (Tables A7, B7 and C7) are still **not populating correctly** and fully. This can be attributed to the fact that several municipalities still do not use balance sheet budgeting and movement accounting. Guidance on the use of balance sheet budgeting and movement accounting to populate tables A7, B7, and C7 correctly was provided in MFMA Budget Circular No. 107 (dated 04 December 2020) and *m*SCOA Circular No. 11 (dated 04 December 2020);
- Budget and transacting for **water inventory** is **not done correctly** in terms of the guidance given in MFMA Budget Circular No.115 (dated 04 March 2022) and MFMA Budget Circular No. 122 (dated 12 December 2022); and
- Some municipalities **do not budget and transact correctly** or completely **for irrecoverable debt written off and impairment loss** as well as the reversal of impairment loss of consumer debtors that have a significant impact on the funding of budgets.

National and provincial treasuries analyse the data strings of municipalities monthly to identify errors and communicate these findings to municipalities. Municipalities must use the feedback received to correct recurring errors in subsequent periods. Going forward, the National Treasury will not allow data string errors made in a previous month to be corrected in the next open period as this skew the monthly figures on the National Treasury Local Government Database and Reporting System (LGDRS). Municipalities must therefore **verify** the credibility and accuracy of the information in their financial system **prior** to submitting the *m*SCOA data strings to the LGDRS. The data on the LGDRS is used by various stakeholders such as the South African Reserve Bank (SARB), STATSSA, SARS, Department of Water Affairs (DWA), NERSA, DCoG, SALGA, AGSA, World Bank universities and the public.

6.3 *m*SCOA reporting on Value Added Tax (VAT)

In terms of the VAT Act, 1991 (Act No. 89 of 1991) and its amendments, municipalities must be VAT registered and must declare Output tax on the taxable supply of goods and services and claim Input tax credits on expenses incurred in the course or furtherance of the enterprise (the taxable supplies). The output tax is declared, and the input tax claimed by completing a VAT 201 return.

The guidance provided in *m*SCOA Circular No. 12 must be followed when reporting on VAT. It should be noted that the South African Revenue Services (SARS) will be using the data on the LGDRS submitted by municipalities to verify the VAT 201 return in 2024/25. It is therefore

crucial that municipalities report their VAT transaction correctly on their ERP systems and in their *mSCOA* data strings.

6.4 Use of function segment to achieve GRAP 18 segmental reporting

GRAP 18 is applicable to all entities on the accrual basis of accounting. The standard applies to separate (or individual) financial statements of an entity, as well as to consolidated financial statements of an economic entity. Municipalities control significant public resources and provide a wide variety of goods or services in different geographic areas with different socio-economic conditions. Consolidated financial statements provide an overview of assets, liabilities, revenues and costs etc. of an entity, but a greater level of aggregation is necessary to provide information which is relevant for accountability and decision-making purposes.

The objective of the disclosures is to enable users of the financial statements to evaluate the nature and financial effects of the activities in which it engages and the economic environment in which it operates. To achieve the objective, disclosures are required on two levels, namely:

- Specific segment disclosures
- Geographic disclosures

Detailed guidance on GRAP 18 reporting was provided by the National Treasury in the Accounting Guideline on GRAP 18 Segment Reporting (February 2020) which is available on the following link:

<https://ag.treasury.gov.za/>

The *mSCOA* function and region segments must be used to comply with the GRAP 18 reporting requirements.

The function segment records the major activities that generate the most economic benefits or service potential of the municipality. The implication will be that all income and expenditure transactions related to a specific trading service (function) must be budgeted for and transacted within that function. Therefore, where grants are allocated to trading services, the grant must be budgeted for and transacted in the Trading Services function. Municipalities must review their classification of the function segment as to whether the function is correctly identified as a core or non-core function.

The region segment identifies the lowest relevant geographical regional indicator of the intended contributor or beneficiaries that will contribute/ benefit directly from the given service or capital investment. Municipalities must ensure that they identify the lowest geographical regional indicator in the region segment when they budget, transact and report to provide data on the geographic disclosures required in GRAP 18.

Municipalities are also reminded to include the GPS Longitude for capital projects on supporting table SA36 on the A Schedule.

6.5 Period closure and reconciliation of General Ledger

Section 65 (2)(j) of the MFMA states that the accounting officer must take all reasonable steps to ensure that all financial accounts of the municipality are closed at the end of each month and reconciled with its records.

Annexure B of MFMA Circular No. 80 (08 March 2016) provides guidance on the minimum system requirements in this regard, namely that the ERP system must contain the functionality for:

- Period closures (i.e. budget process, month-end and year-end) and certification within the statutory reporting dates;
- Reconciliations and balancing of the sub-system and the General Ledger of the core ERP System with control accounts as a condition of all period closures;
- System generated transfer of opening balance to month 1 in the following year subsequent to the year-end closures period 12 as at 30 June (of the current year);
- Automated roll-over of the closing balance from month 12 into period 13 of the current financial year and month 01 of the new financial year; and
- Automated roll-over of the closing balance from period 13 to 14 and 15 of the current financial year and the corresponding month in the new financial year.

Guidance on the required period closures will be provided in *mSCOA* Circular No. 15 that will be issued in 2024.

6.6 *mSCOA* governance and implementation

Municipalities that have not yet achieved the required level of *mSCOA* implementation, must develop and implement a road map (action plan) to fast track the implementation of *mSCOA*. The focus areas that should be considered (at a minimum) when developing the road map are articulated in **Annexure A** attached to this circular.

6.7 Regulating the minimum business processes and system specifications for *mSCOA*

The National Treasury will regulate the minimum business processes and system specifications for *mSCOA* towards the end of 2025/26. This project will also include the following outputs:

- Review and update the set of minimum business processes and system specifications for *mSCOA* (currently articulated in MFMA Circular No. 80) to incorporate new legislative requirements that have been issued since the circular was published;
- Update and develop the standard operating procedures (SOPs) for *mSCOA*;
- Align the current ICT due diligence assessment for *mSCOA* to the new Regulations;
- Consultation with key stakeholders on draft regulations; and
- Training on the new Regulations to ensure that there is a fair understanding of the new regulation by stakeholders.

Further communication will be issued on the consultation processes and training in due course.

6.8 Training Initiatives

The National Treasury has introduced several training initiatives to capacitate municipalities, government departments, system vendors and other stakeholders on *mSCOA*. In 2024, these training initiatives will include:

- **Virtual Master classes:** This training is hosted by CIGFARO at no cost via zoom on a monthly basis and deals with technical and accounting aspects of the use of *mSCOA* chart;

- **Provincial training on *m*SCOA:** This is a new training initiative and will be hosted at a physical venue by CIGFARO at a cost (to cover expenses) and will include the fundamentals (part 1) and technical and accounting aspects (part 2) of *m*SCOA. Delegates will be required to pass a test on each part of the training to receive a certificate of completion;
- ***m*SCOA eLearning:** This self-paced web-based course hosted by the National School of Government (NSG) at no cost (until further notice) aims to equip learners with the fundamental of *m*SCOA. Municipal and government officials can register for the course at on the following link:

<https://www.thensg.gov.za/elearning>

- **Annual CIGFARO/*m*SCOA workshop:** This annual workshop provides a platform to share lessons learnt, best practices, technical aspects of *m*SCOA implementation and planned new developments by the National Treasury.

The full training program for 2024 is available on the GoMuni/ Go Training portal) on the following link:

https://lg.treasury.gov.za/ibi_apps/portal

7. The Municipal Budget and Reporting Regulations

7.1 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape	Matlatji Mashoeshoe	012-315 5553	Matlatji.Mashoeshoe@treasury.gov.za
Buffalo City	Pitso Zwane	012-315 5171	Pitso.Zwane@Treasury.gov.za
	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Free State	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
	Cethekile Moshane	012-315 5079	Cethekile.moshane@treasury.gov.za
Gauteng	Matlatji Mashoeshoe	012-315 5553	Matlatji.Mashoeshoe@treasury.gov.za
	Pitso Zwane	012-315 5171	Pitso.Zwane@Treasury.gov.za
	Oreal Tshidino		Oreal.Tshidino@Treasury.gov.za
City of Tshwane and City of Johannesburg	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
	Makgabo Mabotja	012-315 5156	Makgabo.Mabotja@treasury.gov.za
	Enock Ndlovu	012-315 5866	Enock.Ndlovu@treasury.gov.za
City of Ekurhuleni	Kgomotso Baloyi		Kgomotso.Baloyi@treasury.gov.za
KwaZulu-Natal	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
	Kevin Bell	012-315 5725	Kevin.Bell@treasury.gov.za
eThekweni	Sifiso Mabaso	012-315 5952	Sifiso.mabaso@treasury.gov.za
Limpopo	Sifiso Mabaso	012-315 5952	Sifiso.Mabaso@treasury.gov.za
Mpumalanga	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Lesego Leqasa		Lesego.Leqasa@treasury.gov.za
Northern Cape	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
	Sibusisiwe Mchani	012-315 5539	Sibusisiwe.Mchani@treasury.gov.za
North West	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
	Makgabo Mabotja	012-315 5156	Makgabo.Mabotja@treasury.gov.za
Western Cape	Willem Voigt	012-315 5830	WillemCordes.Voigt@treasury.gov.za
	Enock Ndlovu	012-315 5385	Enock.Ndlovu@treasury.gov.za
Cape Town	Kgomotso Baloyi	012-315 5866	Kgomotso.Baloyi@treasury.gov.za
George	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Technical issues on GoMuni Website	Data management		lqdataqueries@treasury.gov.za

8. Submitting budget documentation and A schedules for the 2024/25 MTREF

8.1 Time frames for submission

The LGDRS will be locked at 00:00 on the 10th working day of every month for the submission of data strings due, as required in terms of section 71 of the MFMA. Closed periods will not be opened to correct errors or to accommodate non-submission of data strings, regardless of whether a Schedule G application was done or not.

Municipalities must therefore verify the credibility and accuracy of the information in their financial system prior to closing the month on the ERP system and submitting the *mSCOA* data strings to the LGDRS.

Annexure A (attached) provides a list of the deadline dates for the submission of *mSCOA* data strings and documents to the GoMuni Upload portal in the 2024/25 MTREF. The GoMuni Upload portal can be accessed by registered users on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

Since the 2020/21 MTREF, municipalities are no longer required to submit hard copies of all required documents including budget related, Annual Financial Statements and Annual Reports to National Treasury via post or courier services. PDF versions of documents must be submitted to the GoMuni Upload portal.

8.2 Updating of contact details on GoMuni

Municipalities must ensure that their contact details on GoMuni are updated as soon as changes occur. Often emails containing important information and deadlines do not reach the intended GoMuni users due to outdated users contact information.

To update the contact details, municipalities (registered users) must download the excel report from GoMuni under Database/Contacts/Reporting/Contact information on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

Changes/ additions made must be forwarded to lgdocuments@treasury.gov.za.

8.3 Submission of monthly sign-off

From 2024/25, municipalities will be required to sign off on the *m*SCOA data strings submitted for section 71 and grant reporting monthly. Currently this is being done manually on a quarterly basis. These monthly sign-off certificates will be system generated from the LGDRS and must be uploaded monthly with the data string submission to the GoMuni Upload portal.

8.4 Training on GoMuni

The training schedule and GoMuni links for 2024 to assist those users that require new or refresher training on how to draw reports on the LGDRS, is available on the GoMuni/ Go Training portal on the following link:

https://lg.treasury.gov.za/ibi_apps/portal

Contact



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post Private Bag X115, Pretoria 0001
Phone 012 315 5009
Fax 012 395 6553
Website <http://www.treasury.gov.za/default.aspx>

JH Hattingh
Chief Director: Local Government Budget Analysis
07 December 2023

Annexure A

The following focus areas should be considered (at a minimum) when developing the road map and the road map should detail action steps, assign responsibilities, and specify time frames to address the implementation gap:

- a. **ICT Architecture**, which includes the hardware, servers, software, licences required to run the ERP management systems.
- b. **Governance and Institutional Requirements** - which includes:
 - A functioning *mSCOA* steering committee or equivalent structure to monitor and report on progress against the road map. This committee consist of the heads of all business units and meet regularly (at least quarterly).
 - Regular reporting on *mSCOA* implementation to Management and Executive Committees and Council.
 - Appointment of a *mSCOA* champion to drive the *mSCOA* implementation at the municipality.
 - Appointment of a suitably qualified System Administrator.
 - The development and adoption of the required IT policies and securities.
 - Establishment of data back-up and disaster recovery procedures.
- c. **System Functionality** - which includes:
 - The ERP modules and 3rd party systems used. These must give effect to the minimum business processes and system requirements specified in MFMA Circular No. 80. Municipalities must budget adequately to procure the required functionality and upgrade to the *mSCOA* enabling version of the ERP.
 - Seamless and full integration of data in the ERP system, including 3rd party systems used by the municipality and its entities. The ERP system vendor sets the requirements for the integration.

An ICT due diligence assessment must be conducted 6 months before the Service Level Agreements (SLA) with an existing system vendor comes to an end to determine if an ERP system changes or extension of the existing SLA is required. Municipalities must follow the due diligence processes set out in MFMA Budget Circulars No. 93, 98, 123 and *mSCOA* Circulars No. 5 and 6 prior to procuring a new ERP system. Guidance on procurement processes were also provided in MFMA Circular No. 107 (4 December 2020).

The ERP system represents the General Ledger. Any 3rd-party system with a direct impact on the General Ledger must integrate fully and seamlessly with the ERP system in terms of the mSCOA Regulations. This means that data contained in the 3rd party system must synchronise without any human or manual intervention integrate to the ERP system without human or manual intervention in real time or at least daily and drill down from the ERP system to the General Ledger of the 3rd party system must be possible.

d. **User Proficiency and Training**

- The relevant municipal officials and interns must be sufficiently capacitated on the

mSCOA chart, basic accounting, balance sheet budgeting and movement accounting and all system modules and functionalities to use the ERP systems solution. Consideration should be given to training, the establishment of User Support Groups and the availability of user manuals on the system.

- Change management initiatives to ensure that mSCOA is institutionalised as an organisational reform and not only a financial reform.

Annexure B

SUBMISSION CHECKLIST 2024/25 MTREF BUDGET DOCUMENTS:

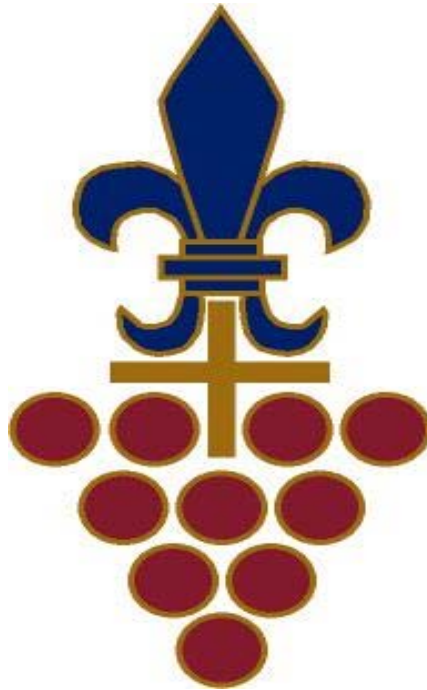
Category	Documents Required	mSCOA Data Strings Required	Due Date	Date for Closing LGDRS Submission
BUDGET DOCUMENTS				
Tabled Budget	<ol style="list-style-type: none"> 1. A1 Schedule Draft 2. Budget Document Draft 3. Council Resolution Draft 4. Quality Certificate Draft 5. IDP Draft 6. SDBIP Draft 7. Spatial Development Framework Draft 8. Long Term Financial Strategies Draft 9. Service Standards Draft 10. Rates Billing Draft 11. Tariff List Draft 12. Property Rates and Tariffs List Draft 13. Draft Tariff Policies on: <ol style="list-style-type: none"> a. Property Rates and Service charges b. Borrowing c. Budget Implementation and Management d. Cash Management and Investment e. Credit Control and Debt Collection f. Funding and Reserves g. Indigents h. Long-term Financial Planning i. Management and Disposal of Assets Draft j. Infrastructure Investment & Capital Projects k. Supply Chain Management 14. mSCOA Road Map Draft 15. Fixed Asset Register Draft 	<ol style="list-style-type: none"> 1. TABB – Tabled Budget 2. PRTA – Tabled Project Details 3. A1D – Tabled non-financial data 	Immediately (within 24 hours) after tabling by council	15 April 2024

Category	Documents Required	mSCOA Data Strings Required	Due Date	Date for Closing LGDRS Submission
	16. Funding Plan Draft 17. Indigent Register Draft 18. General Valuation Roll (GVR) Draft			
Adopted Budget	1. A1 Schedule Final 2. Budget Document Final 3. Council Resolution Final 4. Quality Certificate Final 5. Budget locking certificate Final 6. IDP Final 7. SDBIP Final 8. Spatial Development Framework Final 9. Long Term Financial Strategies Final 10. Service standards Final 11. Rates Billing Final 12. Tariff List Final 13. Property Rates and Tariffs List Final 14. Final Tariff Policies on: <ul style="list-style-type: none"> a. Property Rates and Service charges b. Borrowing c. Budget Implementation and Management d. Cash Management and Investment e. Credit Control and Debt Collection f. Funding and Reserves g. Indigents h. Long-term Financial Planning i. Management and Disposal of Assets j. Infrastructure Investment & Capital Projects k. Supply Chain Management 15. mSCOA Road Map Final 16. Fixed Asset Register Final	1. ORGB – Original (adopted) Budget 2. PROR – Project Details Original Budget 3. A1F – Final non-financial data	10 working days after approval by council	12 July 2024

Category	Documents Required	mSCOA Data Strings Required	Due Date	Date for Closing LGDRS Submission
	17. Funding Plan Final 18. Indigent Register Final 19. General Valuation Roll (GVR) Final 20. D Schedule (entities) 21. MTREF Budget Schedule Time Table			
Adjustment Budget	1. Mid-Year Budget Perform Assessment S72 2. Resolution Mid-Year Budget Perf Assess S72 3. Adjusted Budget 4. B Schedule 5. Council Resolution 6. Quality Certificate 7. Budget locking certificate Revised 8. E schedule (entities)	1. ADJB - Adjusted Budget 2. PRAD - Project details Adjusted Budget	10 working days after approval by council	14 March 2024
In-year Reporting	1. S71 monthly report 2. Monthly C Schedule 3. Monthly Quality Certificate 4. Monthly Primary Bank Statements 5. Monthly Primary Bank Recon 6. Monthly Trial Balance 7. Signed S71 Monthly Report to Council 8. Signed Conditional Grant Monthly Report to Council 9. Monthly F Schedule (entities) 10. Quarterly mSCOA Implementation Progress Reports 11. Quarterly S52d Performance Reports	1. M01 – M12 - Monthly Actuals 2. CR01 – CR12 - Monthly Creditors 3. DB01 – DB12 - Monthly Debtors 4. BMQ1 – BMQ4 – Quarterly Borrowing Monitoring 5. IMQ1 – IMQ4 - Quarterly Investment Monitoring	10 working days after the end of month/quarter	15 August 2024 13 September 2024 14 October 2024 14 November 2024 13 December 2024 15 January 2025 14 February 2025 14 March 2025 14 April 2025 15 May 2025 13 June 2025 14 July 2025
YEAR-END DOCUMENTS				
Pre-audit	1. Pre-audited AFS	PAUD - Pre-audited AFS CRPA – Creditors DBPA - Debtors	Immediately (within 24 hours) after submission to AGSA	13 September 2024
Audit	2. Audited AFS	1.AUDA - Audited AFS 2.CRAU – Creditors	Immediately (within 24 hours) after conclusion of audit	14 March 2025

Category	Documents Required	mSCOA Data Strings Required	Due Date	Date for Closing LGDRS Submission
		3.DBAU - Debtors		
Restated	4. Restated AFS	RAUD - Restated AFS	Immediately (within 24 hours) after approved by Council	2022/23: 15 August 2024
Annual Report	5. Annual Report 6. Council Oversight Report	Not applicable	Within nine months after the end of a financial year deal	15 May 2025
REVENUE MANAGEMENT DOCUMENTS				
Revenue	1. Tariff Tool Draft and Final 2. Tariff Tool Final 3. Bulk Suppliers (water and electricity) proof of payment-M01 to M12 4. Proof of payment 3rd party (Staff benefits, SARS)-M01 to M12 5. Bulk Suppliers - repayment plans 6. Repayment plan (with any of its creditors excluding bulk suppliers) 7. Municipality Valuation Roll Reconciliation-Q1 to Q4 8. Revenue Enhancement Strategy 9. Municipality Revenue Assessment Tool 10. Schedule for the new general valuation roll 11. Supplementary Valuation Roll 12. Municipal Debt relief Application	Not applicable	1. Annually 2. Monthly 3. Monthly 4. As applicable* 5. As applicable* 6. As applicable 7. Quarterly 8. Every 3 years* 9. Every 3 years* 10. Annually 11. Annually	
MFRS DOCUMENTS				
MFRS	1. Mandatory FRP Progress Report-M01 to M12	Not applicable	Monthly*	Not applicable

STELLENBOSCH MUNICIPALITY



MFMA CIRCULAR NO.128

**MUNICIPAL BUDGET CIRCULAR
FOR THE 2024/2025 MTREF**

Municipal Budget Circular for the 2024/25 MTREF

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Introduction

This budget circular is a follow-up to MFMA Circular No. 126 that was issued on 07 December 2023. It aims to provide further guidance to municipalities with the preparation of their 2024/25 Medium Term Revenue and Expenditure Framework (MTREF) budgets and should be read together with the budget circulars that have been issued previously.

The grant allocations as per the 2024 Budget Review and the 2024 Division of Revenue Bill are also key focus areas in this circular. Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that are not covered in this circular.

1. The South African economy and inflation targets

Over the next three years, South Africa's economy is forecast to grow at an average of 1.6 per cent, a moderate improvement on the 1.4 per cent average expected at the time of the 2023 MTBPS. The outlook is supported by an expected recovery in household spending as inflation declines, and an increase in energy-related fixed investments.

Power cuts and operational problems in freight rail and ports continue to disrupt economic activity and limit the country's export potential. Comprehensive reforms are underway in these sectors, although it will take time to see recovery in growth. Household consumption is under pressure from high living costs, and investment remains low due to weak confidence and challenging business conditions linked to structural constraints.

South Africa has experienced over a decade of weak economic growth, GDP has averaged only 0.8 per cent annually since 2012, entrenching high levels of unemployment and poverty. To turn the tide and raise economic growth sustainably, government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth.

The National Treasury estimates real economic growth of 0.6 per cent in 2023. This is a decrease from growth of 0.8 per cent projected in the 2023 MTBPS due to weaker than expected outcomes in the third quarter of 2023, resulting in downward revisions to household spending growth and spending on gross fixed investment. GDP growth is projected to average 1.6 per cent from 2024 to 2026 as the frequency of power cuts declines, lower inflation supports household consumption, and employment and credit extensions recover gradually. New energy projects will improve fixed investments and business sentiment.

To accelerate GDP growth after an extended period of weak economic performance, South Africa needs large-scale private investment. Government is working to improve the fiscal position, complete structural reforms and bolster the capacity of the state to reduce borrowing costs, raise confidence, increase investment, and put the economy on a higher job creating growth path.

The following macro-economic forecasts must be considered when preparing the 2024/25 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2022 – 2027

Fiscal year	2022/23	2023/24	2024/25	2025/26	2026/27
	Actual	Estimate	Forecast		
CPI Inflation	6.9%	6.0%	4.9%	4.6%	4.6%

Source: 2024 budget review.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Headline inflation is projected to moderate from 6 per cent in 2023 to 4.9 per cent in 2024 and 4.6 per cent in 2025 and 2026 as food and fuel inflation continue to decline. In 2023 food inflation slowed less than expected due to power cuts and rand depreciation, keeping imported food costs high. An avian influenza outbreak also increased the costs for poultry and eggs. These factors are expected to dissipate over the medium term.

The current economic challenges in the country place pressure on households' ability to pay municipal accounts, therefore municipal own revenue generation gets affected.

It is noted that variations in regional specifics are possible, however, any variation of assumptions must be explicitly set out and well explained in the budget narratives, in the absence of which the Treasuries will refer the budget back to council for alignment to the macroeconomic performance projections.

Fiscal strategy to contain debt (fiscal consolidation) through reduction of budgets and reprioritisation

The 2024 budget balances development and sustainable public finances. In the context of persistent low economic growth, government will protect critical services, support economic growth through reforms and public investment and stabilise public debt. Although South Africa continues to confront difficult economic conditions, a moderate recovery is forecast in the economic outlook. Broad reforms are underway in energy, freight, water and telecommunications. Yet it will take time to reverse the consequences of operational, maintenance and government failures at state owned companies responsible for electricity, rail and ports. Rapid growth in debt- service costs choke the economy and the public finances. Government is staying the course to narrow the budget deficit and stabilise debt. This year, for the first time since 2008/09, government will achieve a primary budget surplus. Debt will stabilise in 2025/26.

The balanced approach to fiscal consolidation includes expenditure restraint and moderate revenue increases, while continuing to support the social wage and ensuring additional funding for critical services. Government will after extensive consultation propose a binding fiscal anchor for future sustainability. In the interim, the debt stabilisation primary surplus will anchor fiscal policy.

The consolidated budget includes the main budget framework and spending by provinces, social security funds, public entities including municipalities finances from their own revenue sources. Government remains committed to fiscal consolidation that balances the needs of the most vulnerable in society and protects the public finances for future generations.

2. Key focus areas for the 2024/25 budget process

2.1. Local government conditional grants and unconditional grants allocations

Net reductions of R80.6 billion to main budget non-interest expenditure are identified across the three spheres of government over the MTEF in comparison to the 2023 budget estimates. Among these 2024 MTEF fiscal consolidation reductions, local government has the smallest contribution. Over the 2024 MTEF, the local government equitable share and direct conditional grants will be reduced by a total of R15.5 billion, made up of R9.6 billion in the local government equitable share and R5.9 billion in direct conditional grants. Despite reduction, local government equitable share growth remains high with transfers to local government significantly increasing by 5.2 per cent annually, driven mainly by the strong growth of local government equitable share by 6.1 per cent. National revenue share increases by 2.6 per cent annually, while transfers to provinces grow by 3.8 per cent annually, with the equitable share growing faster than conditional grants. There were no proposed reductions on the sharing of the general fuel levy to the metropolitan municipalities.

Notable changes to the conditional grants system

Given the ongoing review of the conditional grants system, very minimal changes were proposed to local government conditional grants. The proposed changes indicate a continued focus on enabling municipalities to improve service delivery to communities.

New conditional grant for smart prepaid meters

A new indirect grant, which will be managed by the National Treasury will be introduced in 2024/25. This grant will present an important opportunity for municipalities in the debt relief programme. While debt relief is a critical component of supporting struggling municipalities, it is important to also provide the municipalities with the tools and the necessary funding to improve their operations and long-term sustainability.

This new indirect conditional grant for smart prepaid meters is a meaningful step towards providing municipalities with the financial support they need to better manage their utilities, by ensuring timely and accurate billing; reducing losses; and enhancing operational sustainability. Municipalities will be able to manage their utility services and provide to water and electricity services effectively and efficiently. The grant will initially focus on providing debt relief for Eskom and will be implemented targeting specific municipalities in its initial years.

Improving regulatory levers and reforms

By enhancing the usage of regulatory frameworks in the conditional grants system, the government is taking steps to ensure that municipalities prioritise critical projects and utilise resources effectively. The use of results from the Department of Water and Sanitation's Watch Reports in the prioritisation of water and sanitation projects funded from general-purpose grants such as the integrated urban development grant (IUDG), and municipal infrastructure grant (MIG), will improve the quality and impact of these projects. Further, requiring municipalities to use the results of green drop, blue drop and no drop assessments in planning and prioritising projects will drive greater accountability and transparency in the use of grant funds, promoting sustainable and effective service delivery.

2.2. Post 2023 MTBPS changes

A number of reductions that were proposed in the 2023 MTBPS have been reversed but revised downwards, and several further cuts and other reprioritisations effected to make funds available for other government priorities. These include:

Reductions reversed: Previous reductions proposed on the sharing of the general fuel levy to the metropolitan municipalities, the rural roads asset management systems and the water services infrastructure grants have been reversed.

Reductions revised downwards: The previous reduction of R218 million to the integrated national electrification programme municipal grant is revised to R204 million; the previous reduction of R49 million to the municipal disaster response grant is revised to R35 million; and the previous reduction of R48 million to the municipal systems improvement grant is revised to R27 million.

Further reductions: To make funds available for other government priorities, reductions have been made to some municipal conditional grants over the 2024 MTEF period. These include an additional reduction of R3.5 billion to the integrated national electrification programme Eskom grant; an additional reduction of R73 million to the integrated urban development grant; an additional reduction of R14 million to the energy efficiency and demand-side management grant; an additional reduction of R4 million to the public transport network grant; an additional reduction of R127 million to the direct component of the regional bulk infrastructure grant; and an additional reduction of R852 million to the indirect component of the regional bulk infrastructure grant.

Reprioritisations: Reprioritisations over the MTEF period include the following: R58.3 million from the direct component of the municipal infrastructure grant is converted to the indirect component of the grant; R587 million from the direct component of the regional bulk infrastructure grant is converted to the indirect component; R91 million from the integrated urban development grant and R1.4 billion from the municipal infrastructure grant are shifted to the municipal disaster recovery grant to fund the repair and reconstruction of municipal infrastructure damaged by the floods that occurred between February and March 2023; R400 million from the first two years of the MTEF period are shifted to the outer year in the public transport network grant; R2 billion is reprioritised from the integrated national electrification programme municipal grant to fund the baseline for the new smart meters grant; and R432 million is reprioritised from the integrated national electrification programme Eskom grant to fund other priorities in the energy sector.

2.3. Review of the local government fiscal framework

Government's five-year programme of action to improve local governance, as endorsed by the Budget Forum, includes efforts to improve the funding model for local government. The National Treasury is reviewing a draft report for regulating municipal surcharges on electricity and identifying alternative sources of revenue to replace these. The next step will be consultation with external stakeholders.

The local government equitable share formula is being updated in various ways, including improving its responsiveness to the different functions assigned to district and local municipalities. In addition, the formula will be refined with reforms such as exploring the feasibility of introducing a cost differential model, community services components for health services and firefighting functions, objective criteria for benchmarking municipalities in relation to their administrative functions. The Department of Cooperative Governance, the National Treasury, the South African Local Government Association, the Financial and Fiscal Commission and statistics South Africa are identifying areas for refinement over the 2024 MTEF period.

2.4. Update on the review of the conditional grants

The South African government initiated a review of the existing grant system amid concerns of its effectiveness, including underspending on infrastructure grants and fragmentation in

the provincial and municipal grant systems. The review involved stakeholder consultations and literature reviews of conditional grant programmes to gain insights and make evidence-based recommendations for reform.

In April and May 2024, multiple consultation platforms will be set up to share the preliminary findings with the multi-stakeholder team. While some changes resulting from the review were reflected in the 2024 Budget, further proposed reforms are likely to be considered in the 2025 budget process and implemented gradually in a phased manner.

2.5. Funding for Local Economic Development (LED) Programmes

National Treasury is mindful of the essential role played by municipalities in driving economic development and job creation to mitigate inequality and attract private investment. In addition to the infrastructure grants, municipalities also receive about 66 per cent of their allocations in unconditional grants, which can be utilised to fund operational parts of the LED initiatives. However, it is important to note that economic development does not rely solely on a single funding pot, but on various forms of government programmes and grants. This includes support and initiatives from the Department of Trade, Industry and competition funded by provinces through their equitable share.

Whilst there is a call for creation of conditional grant, it is worth noting that the creation of a dedicated grant for LED initiatives comes with its challenges. In the past, when such grants were introduced, government institutions reprioritised funds that were initially funding the LED programmes, leading to over-reliance on conditional grants. This dependence undermines the purpose and sustainability of these programmes, as their funding is primarily dependent on the availability of funds from the fiscus and the performance of the economy. Therefore, there is a need to align conditional grants with economic development areas while also ensuring their integration with other government spheres to support the developmental mandate effectively.

In addition, it is also crucial for municipalities to provide essential services such as electricity, water, and sanitation efficiently. The efficient provision of these services is crucial for attracting private investment, fostering economic growth, and promoting a conducive environment for businesses to thrive. Therefore, National Treasury urges municipalities to prioritise the provision of these services to enhance economic development and improve the quality of life for their residents.

2.6. Reforms to improve the efficiency and financial sustainability of metro's trading services

Due to years of neglect and inadequate infrastructure maintenance, South Africa's municipalities face severe utility services issues, including in water, wastewater, and electricity. A loss of essential management and technical skills has also contributed to the decline in service quality and reliability. Metro water services alone suffer from an investment gap of R9 billion per year. These inefficiencies threaten economic growth and job creation and increases poverty. Government transferred substantial monetary allocations to local government in the successive Budgets to support water services, but the outcome and value for money of these transfers is low. To address this, an incentive grant system is being explored for 2025/26 to increase investments, change management and governance structures, promote professional management, and ensure transparency, starting with metros.

These reforms are commencing in the 2024/25 municipal financial year with the conditions being introduced in the Urban Settlement Development Grant (USDG). Thereafter, the reform will be extended to other revenue-generating trading services.

2024/25 USDG Financing Component for Trading Services

Municipalities must submit the following to the transferring officer and the National Treasury to qualify for making an application for the financing component:

- A council approved turnaround strategy to the Department of Human Settlement (DHS) and the National Treasury by 31 July 2024;
- A roadmap on the institutional reforms for improved management and governance to be submitted to DHS and National Treasury by 30 September 2024; and
- A business and investment plan that is consistent with the services development plan by 30 September 2024.

In support of these conditions, National Treasury will issue a guidance note by 1 April 2024, on requirements for turnaround strategies, institutional reforms and business plans for the financing component on trading services.

2025/26 onwards Improving the efficiency of urban utility services

Beyond 2024/25, the intention is to extend the reform agenda beyond water services to other revenue-generating trading services, including electricity and solid waste management. The Explanatory Memorandum, **Annexure W1**, to the 2024 Division of Revenue Bill provides the following direction on future work on municipal fiscal frameworks linked to trading/ utility services.

The grant reforms will aim to:

- Increase the level of investments in utility services (water, wastewater, electricity and solid waste) by leveraging grant finance with loan finance, linked to improved operational and financial performance of services providers;
- Catalyse changes in the structure, management, and governance of utility services businesses to support improvements in operational, technical and financial performance;
- Promote professional management with a single point of management accountability for utility services in cities, suitable managerial autonomy and the technical skills necessary to manage an effective service; and
- Promote and ensure full financial transparency, including by making the financial relationship between municipalities and the utility services explicit.

2.7. Criteria for the release of the Equitable Share:

- The criteria for the release of the equitable share were covered in Circulars No. 122 remains relevant and are still applicable for the release of equitable share instalments in the 2024/25 financial year.
- Failure to comply with the criteria will result in National Treasury invoking Section 38 of the MFMA which empowers National Treasury to withhold a municipality's equitable share if the municipality commits a serious or persistent breach of the measures established in terms of Section 216(2) of the Constitution which includes reporting obligations set out in the MFMA and National Treasury requests for information in terms of Section 74 of the MFMA.

3. Revenue Management

3.1. Update on Municipal Debt Relief (MFMA Circular No. 124)

Accounting Guidance

Municipalities whose Municipal Debt Relief applications were approved must fully account for and correctly report on the write-off of their Eskom arrear debt and related benefits. Municipalities should note the guidance in this regard provided in *MFMA Circular No. 124: Supplementary Guide on the accounting- and mSCOA reporting requirements* that can be accessed on the MFMA website at the following link: <http://mfma.treasury.gov.za/Circulars/Pages/default.aspx>.

It is recommended that all municipalities familiarise themselves with the guidance as far as it relates to correctly budgeting- and accounting for free basic services as well as raising and paying their bulk accounts.

Debt relief reporting requirements

Municipalities approved for debt Relief (in terms of their National Treasury approvals), must ensure that their MFMA s.71 statements, over-and-above the normal MFMA s.71 requirements, include the following as a minimum:

- The municipality's self-assessment in the format of the compliance certificate issued in MFMA Circular No. 124: Annexure A2 (signed by the Municipal Manager) – municipalities should use the latest format of the compliance certificate issued during February 2024 available under MFMA Circular No. 124 and included as **Annexure B** to this circular;
- The municipality's progress towards restricting free basic services to the national policy limits (condition 6.6) and in the format included as **Annexure C** to this circular;
- The municipality's progress towards achieving a minimum average quarterly collection of 80 per cent (condition 6.7) and in the format included as **Annexure D** to this circular;
- If the municipality's 2023/24 and/ or 2024/25 MTREF is not funded, the MFMA Section 71 statement must monthly include the municipality's progress against its approved Budget Funding Plan – if the municipality has an approved the Financial Recovery Plan (FRP), the monthly FRP progress report must include the municipality's progress against the components of the FRP aimed to achieve a funded budget and revenue enhancement initiatives;
- The high-level summary of its monthly property rates reconciliation (in the National Treasury template format already shared with the municipality during the application process); and
- The municipality's progress in addressing any variances evident from its monthly property rates reconciliation; etc.

3.2. Smart Meter Grant

With regard to the smart meter grant referred under 2.1 above, the National Treasury has targeted MFMA Circular No. 124 debt relief applicants for the initial implementation of this grant.

The potential beneficiaries of the smart meter grant will be invited by National Treasury and a compulsory template will be circulated for completion by municipalities. This invitation will be sent out before 15 March 2024. Furthermore, the grant conditions require a council resolution endorsing the application.

A completed template with supporting documentation and council resolution must be submitted to revenuemanagement@treasury.gov.za and sadesh.ramjathan@treasury.gov.za before 30 April 2024.

The applications will be evaluated before 31 May 2024 and allocations will be completed determined the commencement of the municipal budget year.

3.3. Transversal tender RT-29

The National Treasury is finalising the RT-29 transversal tender for a smart metering solution, and the appointed panel is available to all municipalities from March 2024. The transversal tender is targeting smart meter solutions for the water and electricity functions, STS meters compliance and load reduction systems. It will also enable municipalities to implement bi-directional smart metering systems. Municipalities are once again cautioned not to contract any smart metering systems or solutions without considering the RT-29 transversal tender which provides a competitive pricing comparison and cost saving on procurement. Municipalities wishing to participate in the RT-29 transversal must make their interest known to the Office of the Chief Procurement Officer (OCPO) on the email TCcontract1@treasury.gov.za. These municipalities must show evidence of a budget allocation in the current budget as well as future budgets for participation.

4. Conditional Grant Transfers to Municipalities

4.1. Criteria for the rollover of conditional grant funds

In terms of Section 21 of the Division of Revenue Act, 2023 (Act No.5 of 2023) (DoRA) in conjunction with the Division of Revenue Amendment Act, 2023 (Act No. 24 of 2023), the Act requires that any conditional allocation or a portion thereof that is not spent at the end of the 2023/24 financial year reverts to the National Revenue Fund (NRF), unless the rollover of the allocation is approved in terms of subsection (2). Furthermore, the receiving officer, provincial treasury and national transferring officer is required to prove to National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

When requesting a rollover in terms of Section 21(2) of the 2023 DoRA, municipalities must include the following information with their submission to National Treasury:

1. A formal letter, signed by the accounting officer addressed to the National Treasury requesting the rollover of unspent conditional grants in terms of Section 21(2) of the 2023 DoRA;
2. A list of all the projects that are linked to the unspent conditional grants and a breakdown of how much was allocated, spent and the balance per project;
3. The following evidence indicating that work on each of the projects has commenced, as applicable to the specific rollover(s):
 - a) Proof that the service provider was appointed for delivery of the project before 29 March 2024; or
 - b) Proof of project tender and tender submissions published and closed before 31 March 2024 or with the appointment of contractor or service provider for delivery of service before 30 June 2024 in cases where additional funding was allocated during the course of the financial year of the project;
 - c) Incorporation of the Appropriation Statement; and
 - d) Evidence that all projects linked to an allocation will be fully utilised by 30 June 2024 (attach cash flow projection for the applicable grant).

4. A progress report (also reflecting percentages) on the status of each project's implementation that includes an attached legible implementation plan);
5. The value of the committed project funding and the conditional allocation from the funding source;
6. Reasons why the grants were not fully spent during the year on the original allocation per the DoRA;
7. Rollover of rollovers will not be considered. Municipalities must therefore not include previous year's unspent conditional grants as rollover request;
8. An indication of the time period within which the funds are to be spent if the rollover is approved; and
9. Proof that the Municipal Manager and Chief Financial Officer are permanently appointed.

No rollover requests will be considered for municipalities with vacant or acting Chief Financial Officers and Municipal Managers for a period exceeding 6 months from the date of vacancy; this also includes acting appointments because of suspensions of either MM or CFO that are more than 12 months.

If any of the above information is not provided or the application is received by National Treasury (Intergovernmental Relations Division) after 31 August 2024, the application will be declined.

In addition, National Treasury will also consider the following information when assessing rollover applications; and reserves the right to decline an application should there be non-performance by the municipality in any of these areas:

1. Compliance with the in-year reporting requirements in terms of Sections 71 and 72 of the MFMA and Section 12 of the 2023 DoRA, **including the Municipal Manager and Chief Financial Officer signing-off on the information** sent to National Treasury;
2. Submission of the pre-audited Annual Financial Statements to National Treasury by 31 August 2024;
3. Accurate disclosure of grant performance in the 2023/24 pre-audited Annual Financial Statements, (i.e. correct disclosure of grant receipts and spending in the notes to the AFS);
4. Despite the fact that local government is required to comply with different norms and standards prescribed by different legislations, municipalities are expected to fully comply with the provisions of DoRA that relate to rollover processes and disclose conditional grant performance in the 2023/24 pre-audited Annual Financial Statements (i.e. Cash coverage and unspent conditional grants in the Statement of Financial Position) in order to verify grant expenditure; and
5. Cash available reflected in the Statement of Financial Position and Cash Flow Statements and the bank (net position including short term investments) as at 30 June 2024 is equivalent to the unspent amount at the end of the financial year. If the amount that is requested for rollover is not entirely cash-backed, such a rollover will not be approved. National Treasury will also not approve portions of rollover requests.

It should be noted that under no circumstances will the National Treasury consider requests to rollover:

1. The entire 2023/24 allocation to the municipality. In cases where the rollover request is more than 50 per cent of the total allocation, National Treasury will approve the rollover amount up to 50 per cent of the 2023/24 allocation;

2. Rollover request of the same grant for the third consecutive time. In a case where a municipality is applying for rollover as a result of additional funding, the application will be carefully considered;
3. Funding for projects procured through Regulation 32 and 37 of the Municipal Supply Chain Management Regulations (Gazette No.27636) – Projects linked to additional funding and disasters are exempted; and
4. A portion of an allocation where the proof of commitment for the rollover application is linked to invoices that were issued before or on 31 March 2024. All invoices issued to the municipality before 31 March 2024 should be paid within the same year against the allocated conditional grants. i.e invoices must be paid within 30 days.

4.2. Unspent conditional grant funds for 2023/24

The process to ensure the return of unspent conditional grants for the 2023/24 financial year will be managed in accordance with Section 21 of the DoRA. In addition to the previous MFMA Circulars, the following practical arrangements will apply:

- Step 1: Municipalities must submit their June 2024 conditional grant expenditure reports according to Section 71 of the MFMA reflecting all accrued expenditure on conditional grants and further ensure that expenditure reported to both National Treasury and national transferring officers reconciles;
- Step 2: When preparing the Annual Financial Statements, a municipality must determine the portion of each national conditional grant allocation that remained unspent as at 30 June 2024. The unspent grant values must be determined based on the guidance that was provided in mSCOA Circular No. 13 in as far as VAT, retention and interest is concerned; and
- Step 3: If the receiving officer wants to motivate in terms of Section 21(2) of the 2023 DoRA that the unspent funds are committed to identifiable projects, the rollover application pack must be submitted to National Treasury by no later than 31 August 2024.

National Treasury will not consider any rollover requests that are incomplete or received after this deadline.

- Step 4: National Treasury will confirm in writing whether or not the municipality may retain any of the unspent funds as a rollover based on criteria outlined above by 22 October 2024;
- Step 5: National Treasury will communicate the unspent conditional grants amount by 12 November 2024. A municipality must return the remaining unspent conditional grant funds that are not subject to a specific repayment arrangement to the National Revenue Fund by 18 November 2024; and
- Step 6: Any unspent conditional grant funds that should have but has not been repaid to the National Revenue Fund by 18 November 2024, and for which a municipality has not requested a repayment arrangement, will be offset against the municipality's 04 December 2024 equitable share allocation.

All other issues pertaining to Appropriation Statement and reporting on approved rollovers are addressed in the Annexure to MFMA Circular No. 86.

5. Funding choices and management issues

Given the current economic crisis the country faces, Municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Municipalities are advised to consider all the advice

provided in MFMA Circular No 126, 123 and other previous circulars under this topic to ensure the adoption of surplus and funded budgets.

5.1. Employee related costs

The *Salary and Wage Collective Agreement* for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and this has posed challenges to most municipalities' sustainability. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Therefore, municipalities are urged to consider projecting salary and wage increases that would reflect their affordability given the current economic challenges. The 2022 State of Local Government Finance Report revealed that 157 municipalities are in financial distress. These municipalities need to ensure that they seek an early exemption from this dispensation of this salary agreement. Municipalities should also avoid paying out leave in cash while having major financial challenges.

5.2. Remuneration of Councillors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also consider the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of Section 167 of the MFMA and must be recovered from the councilor(s) concerned.

5.3 Governance, performance, and investment matters

South Africa has reached a stage where all of government including municipalities need to play a pivotal role in igniting the economy of the country. There is a need for a concerted effort to put initiatives that will attract the investments which will stimulate the economy. The investments take place in the local government and municipalities in particular as the custodian of the spatial planning and enabling infrastructure.

Critical infrastructure such as water, sanitation and electricity to stimulate the economy is owned, maintained and developed by the municipalities. In the last 30 years, there has been investment in ensuring that access to basic services – water, electricity and refuse - is improved markedly.

However, there has been little to no investment on bulk infrastructure such as water treatment works, wastewater treatment works and electrical substations which are the backdrop for enabling investment in municipalities.

Of concern is that budget for operation and maintenance have been negligible. If the trends continue without arresting the decline, the municipalities will in all likelihood not experience

growth. This will reduce the prospect for economic growth leading to high unemployment and less economic activities in general.

As such, the municipalities need to take the responsibility to create initiatives which will attract more investment. Key initiatives to improve this are investing in bulk and connector infrastructure as well as strengthening good governance.

The budget allocation to address infrastructure requirements are not sufficient. As such, the municipalities should improve governance and the overall financial health which will allow for the financier to be attracted to borrow municipalities to finance enabling infrastructure.

Urban management and in particular cleaning of the environment is critical for ensuring that municipal area is attractive. Thus, ability to attract investment should also include clearly defined initiatives that ensure the city is continuously clean. This will retain existing investors and also enable the municipalities to attract new investors who wishes to locate in the municipal area.

A firm's decision to invest is influenced by factors such as infrastructure and land availability, the institutional and regulatory environment, skills availability and innovation levels and the availability of enterprise support and finance. Municipalities have key roles that influence a decision to invest and expand in a particular space. Poorly performing spaces – such as industrial parks, CBDs, logistics hubs, townships – discourage investment and encourage disinvestment. Poorly performing economic assets, such as roads, ports, rail, communications, do the same. Many of the reasons for poor performing spaces and assets lie within the ambit of the public sector, but not all within the local sphere. In some instances, municipalities are directly responsible for what needs to be done, in other areas the municipality needs to mediate inter-governmental solutions.

To turnaround these spaces and unlock their economic potential the immediate focus must be on getting the basics right first –

- Ensure reliable and sustainable service delivery – water, sanitation, stormwater, roads, lighting and waste management;
- Ensure effective land governance – urgently resolve inter-governmental issues that inhibit performance;
- Undertake bulk infrastructure repair and maintenance;
- Address business and community safety issues;
- Operationalise and manage public open spaces and assets; and
- Manage the spaces – at minimum put in place municipal transversal teams responsible for ensuring the basics are in place.

The quality and transparency of municipal governance has a direct impact on economic performance. Dysfunctional municipalities discourage new investment and result in job loss. Ensuring the effective management of municipal businesses through evidenced-based decision making and sound financial management is essential to attract and retain firms. Improving the efficiency and transparency of municipal business processes that impact on the private sector – such as registering property, getting electricity connections, construction permits, obtaining wayleaves, getting a water connection, and issuing an informal trader permit – goes a long way to building business confidence and municipal credibility.

5.4 Environmental Pollution

The deteriorating quality of water resources in urban and rural areas due to pollution, failing infrastructure such as wastewater treatment and the lack of enforcement of by-laws, legislation and urban management, exacerbates water scarcity, and increases costs of providing potable water.

Municipalities are urged to anticipate the imminent approval of the water pricing strategy, which introduces a waste discharge charge. This penalty underscores the need for municipalities to ensure that they comply with and enforce all legislation and by-laws governing urban and environmental management. This requires municipalities to prioritise effective and efficient service delivery, including sufficient investment in asset maintenance, expansion and renewal for solid waste management, wastewater treatment, as well as by-law enforcement to mitigate the continuous pollution of streams and rivers.

Collaboration among municipalities, sector departments, NGOs, citizens, and the private sector are essential for mobilising resources to prevent further deterioration and restoration of water resources. Such efforts need to only prevent pollution at source but also safeguard water quality for future generations, making the strategic investment in water resources a cornerstone of sustainability, economic growth and healthy environments.

6. Municipal Standard Chart of Accounts (*mSCOA*)

6.1. Go Live on Version 6.8 of the Chart

mSCOA version 6.8 will go live on 20 March 2024, whereafter municipalities will be able to upload their tabled budget (TABB) and tabled project files (PRTA) data strings for the 2024/25 MTREF on the GoMuni portal.

After going live on version 6.8 of the chart, all the reports available on the LGDRS will be aligned to *mSCOA* chart version 6.8. This includes the format of the Section 71 report for Q3 and Q4 of 2023/24.

The Municipal Budget and Reporting Regulations (MBRR) Schedules (A to F) and non-financial data string (A1S) was also aligned to version 6.8 of the chart. A **protected** version of the MBRR Schedules for version 6.8 of the chart and A1S is available on the on the MFMA Webpage on the link below:

<http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx>

The reports on the Local Government and Reporting System (LGDRS) are populated from financial and non-financial data strings. Municipalities must use the linkages on GoMuni referred to above and not the formulas in the regulated Municipal Budget and Reporting (MBRR) Schedules when generating their A schedule from the financial system.

In terms of the *mSCOA* Regulations, municipalities must generate the regulated MBRR schedules that is tabled and adopted by Council directly from their financial ERP systems and not import or captured it on the system at a later stage. This is necessary to ensure that there is 'one version of the truth', namely the data in the financial ERP system is the same as the report tabled and adopted by Council and the information submitted to the National Treasury and other stakeholders.

6.2. *mSCOA* data strings credibility

Municipalities must verify the credibility and accuracy of the tabled budget (TABB) and project file (PRTA) data strings **prior and post** to uploading it to the National Treasury Local Government Database and Reporting System (LGDRS). These data strings will be the sole source used by National and Provincial Treasuries to analyse and determine if the municipality's budget is funded and the credibility is therefore of utmost importance.

Registered users from municipalities, provincial treasuries and National Treasury have full access to their data on the LGDRS and can draw the information to verify the accuracy of the figures for their respective municipalities or province (in the case of provincial treasuries). The LGDRS reports can be accessed by registered users on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

From 2025/26, the National Treasury will open the access to all reports available on the LGDRS to the public. Municipalities should make a concerted effort to resolve their *mSCOA* data strings credibility issues as soon as possible to avoid facing the consequences of financial misconduct in terms of Section 171(1)(d) of the MFMA.

The LGDRS also provides information on municipal budgets and performance to the public through the Municipal Money portal. The information on the Municipal Money portal is sourced from the Consolidated Section 71 Reports published quarterly by the National Treasury. The Municipal Money portal is part of South Africa's Open Government Partnership (OGP) 5th National Action Plan to improve transparency and public participation in government processes and a link to the Municipal Money portal is available on the OGP website (76 countries and 104 municipalities are members).

6.3. Regulating the minimum business processes and system specifications for *mSCOA*

The National Treasury commenced with the work to regulate the minimum business processes and system specifications for *mSCOA* towards the end of 2025/26. The following working groups will be established to ensure that relevant stakeholders are consulted during the review processes:

- a. **Corporate governance** including internal and external audit, oversight committees, performance management, IT system requirements and management, municipal websites, document management, reporting mechanisms;
- b. **Municipal budgeting, planning and financial modelling** including IDP, Budgets Management, Revenue, Human Resources (HR) /Payroll, Assets;
- c. **Financial accounting** including general ledger, accounts receivables and payables, financial reporting, AFS reporting, insurance management, consolidation reporting;
- d. **Costing and reporting** including cost planning and cost management and reporting;
- e. **Project accounting** including project creation and planning, project management and reporting, contract management;
- f. **Treasury and cash management** including cash management and reporting, grant management and reporting, investment management and reserves, borrowings management, provisions and contingent liabilities;
- g. **Supply chain management** including supply chain management and inventory;
- h. **Full asset life cycle management** including maintenance management and asset management;
- i. **Real estate management** including property register and rental management and general processes;
- j. **Human resource and payroll management** including human resources, time management, payroll management and reporting;
- k. **Revenue management**, customer care, credit control and debt collection including revenue management and billing, credit control, customer management, debt collection, indigent management;
- l. **Valuation roll management**; and
- m. **Land use building control** including land use and building control.

Municipalities are urged to ensure that the officials that participate in the working groups have the technical knowledge and experience to participate meaningfully in these forums. Integrated Consultative Forums will also be held quarterly to keep **all** stakeholders informed and provide them with an opportunity to provide inputs on the business processes and system specification that will be regulated. A dedicated email address will be created for comment and inputs relating to the review processes underpinning these Regulations.

7. Submitting documents to the GoMuni Upload Portal

7.1. Submissions to the National Treasury

Municipalities are reminded to submit documents and queries to the correct portals/ mailboxes. These portals/ mailboxes are:

- **https://lg.treasury.gov.za/ibi_apps/welcome** (GoMuni Upload Portal) – All documents required in terms of legislation by approved registered users, including: • *mSCOA* Data Strings; • Budget-related, in-year and year-end documents and schedules (A, B and C); and • Revenue and MFRS Documents (as per MFMA Circular No. 126);
- **lgdataqueries@treasury.gov.za** – Database related and submission queries; and
- **lgdocuments@treasury.gov.za** – Only Provincial Treasuries may send contact details to lgdocuments@treasury.gov.za.

Any document/ queries that are submitted to the incorrect portal/ mailbox will not be processed and the submission status report will continue to reflect the documents as outstanding.

7.2. Updating of contact details on GoMuni

From 1 April 2024, municipalities (registered users) will be able to make changes/ additions to their own contact details directly on the LGDRS. To municipalities and their respective provincial treasury must select and update the relevant details on GoMuni under Database/Contacts/Reporting/Contact information on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

Municipalities must ensure that their contact details on GoMuni are updated as soon as changes occur.

7.3. Submission of additional reports

From 14 March 2024, municipalities whose debt relief applications were approved will be required to submit reports to the GoMuni Upload portal as indicated in MFMA Circular No 124 dated 31 March 2024. The list of the required debt relief reports is attached as **Annexure A**.

7.4. Procurement spend reporting

In order for government to fulfil its social responsibility to channel procurement spending towards certain designated groups and to unlock economies of scale in government procurement expenditure, a single standardised view needs to be created into the

procurement spend information across all spheres of government on a transactional level for spend and trend analysis purposes.

The OCPO designed and built a Data Warehouse that serves as common repository for procurement related data with the necessary capabilities to produce standardised information in a dashboard format via various Business Intelligence tools. Currently procurement spend data of all National and Provincial departments from 2017 to date is hosted and analysed in the Data Warehouse.

From 1 March 2024, municipalities must on monthly basis report all goods and services related payments at a transactional level monthly. Towards this end, municipalities must complete and submit the template attached as **Annexure E** and submit it to the GoMuni Upload portal under the folder Documents/ Other. These reports are due by the 15th of the month that follows the reporting month. The first report is therefore due on 15 April 2024. This information is only required for municipalities and not for municipal entities.

A Data Upload Tool is also available that allows municipalities to capture their spending data manually or extract the relevant information from the municipality's payment system automatically. Information captured on the Data Upload Tool will be submitted directly into the OCPOs Data Warehouse once the various online input validations to ensure the accuracy and completeness of the data has been passed. To access the tool, an email request must be sent to ocpodatarequest@treasury.gov.za to obtain a User ID and Password that is institution specific. Training on the use of the OCPO Data Upload Tool as well as technical integration information will be provided after the institution has received a User ID and Password.

The submission status of the OCPO Spend Report will be included on the status report of document submissions available on the LGDRS. Municipalities that opt to use the Data Upload Tool instead of submitting the excel template to GoMuni must submit a 'not applicable form' to the GoMuni Upload portal for their non-submission is not classified as outstanding.

8. The Municipal Budget and Reporting Regulations

8.1 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or **Schedule A**, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape Buffalo City	Matjatji Mashoeshoe Pitso Zwane Mandla Gilimani	012-315 5553 012-315 5171 012-315 5807	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za Mandla.Gilimani@treasury.gov.za
Free State	Sifiso Mabaso Cethekile Moshane	012-315 5952 012-315 5079	Sifiso.mabaso@treasury.gov.za Cethekile.moshane@treasury.gov.za
Gauteng City of Tshwane and City of Johannesburg City of Ekurhuleni	Matjatji Mashoeshoe Pitso Zwane Oreal Tshidino Willem Voigt Makgabo Mabotja Enock Ndlovu Kgomotso Baloyi Lunathi Dumani	012-315 5553 012-315 5171 012-315 5830 012-315 5156 012-315 5385 012-315 5866	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za Oreal.Tshidino@Treasury.gov.za WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za Enock.Ndlovu@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za
KwaZulu-Natal Msunduzi eThekweni uMhlathuze	Kgomotso Baloyi Lunathi Dumani Sifiso Mabaso Kevin Bell	012-315 5866 012-315 5866 012-315 5952 012-315 5725	Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za Sifiso.mabaso@treasury.gov.za Kevin.bell@treasury.gov.za
Limpopo	Sifiso Mabaso Jabulile Ngwenya	012-315 5952	Sifiso.Mabaso@treasury.gov.za Jabulile.ngwenya@treasury.gov.za
Mpumalanga	Mandla Gilimani Sibusisiwe Mchani	012-315 5807 012-315 5539	Mandla.Gilimani@treasury.gov.za Sibusisiwe.Mchani@treasury.gov.za
Northern Cape	Mandla Gilimani Sibusisiwe Mchani	012-315 5807 012-315 5539	Mandla.Gilimani@treasury.gov.za Sibusisiwe.Mchani@treasury.gov.za
North West	Willem Voigt Makgabo Mabotja	012-315 5830 012-315 5156	WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za
Western Cape Cape Town George	Willem Voigt Enock Ndlovu Kgomotso Baloyi Mandla Gilimani	012-315 5830 012-315 5385 012-315 5866 012-315 5807	WillemCordes.Voigt@treasury.gov.za Enock.Ndlovu@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Mandla.Gilimani@treasury.gov.za
Technical issues on GoMuni Website	Data management		lgdataqueries@treasury.gov.za
Local government Conditional Grants	Conditional Grants team	012-315 5183	Sello.mashaba@treasury.gov.za Unathi.lekonyana@treasury.gov.za Pretty.mavhungu@treasury.gov.za Marvin.ngobeni@treasury.gov.za Akanyang.modise@treasury.gov.za

Contact



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post Private Bag X115, Pretoria 0001
Phone 012 315 5009
Fax 012 395 6553
Website <http://www.treasury.gov.za/default.aspx>

JH Hattingh

Chief Director: Local Government Budget Analysis

08 March 2024

ANNEXURE A – LIST OF REQUIRED REPORTS TO BE SUBMITTED TO NATIONAL TREASURY FOR DEBT RELIEF PROGRAMME (TEMPLATE)

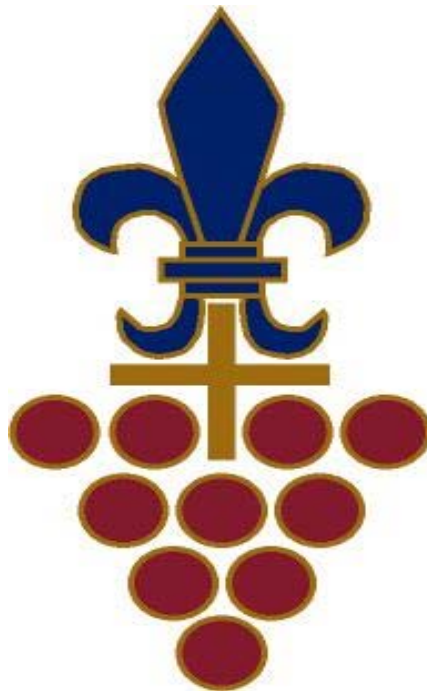
ANNEXURE B – MUNICIPAL CERTIFICATE OF COMPLIANCE FOR DEBT RELIEF PROGRAMME (TEMPLATE)

ANNEXURE C – MUNICIPAL DEBT RELIEF – MONTHLY REPORTING – INDIGENT HOUSEHOLDS INFORMATION (TEMPLATE)

ANNEXURE D – MUNICIPAL DEBT RELIEF – MONTHLY REVENUE COLLECTION REPORTING (TEMPLATE)

ANNEXURE D – PROCUREMENT SPENT REPORTING (TEMPLATE)

STELLENBOSCH MUNICIPALITY



LONG-TERM FINANCIAL PLAN 2024-2025 EXECUTIVE SUMMARY



STELLENBOSCH MUNICIPALITY

LTFM Outcomes of the Tabled Budget 2024/25



Prepared by
INCA Portfolio Managers
May 2024

REPORT OVERVIEW – INTRODUCTION AND BACKGROUND

INCA Portfolio Managers has developed Long-Term Financial Plans (LTFP) for many municipalities in the Western Cape. Following a tender process, Stellenbosch LM appointed INCA Portfolio Managers to update their LTFP in March 2024. This condensed report aims to critique the Tabled budget and provide recommendations for council's approval.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

The historic financial analysis was updated with the information captured in the municipality's audited financial statements of 30 June 2023. IPM's Long-Term Financial Model (latest and updated version) was populated and run with this latest information, and the outcome thereof is reflected in this report. In particular, the model was calibrated against the municipality's audited financial statements as well as the Tabled Budget for the 3 years from 2024/2025 to 2026/2027.

For this update, a review of the Asset Register, or all the documents normally considered when the full LTFP is compiled, (viz. IDP, Master Plans, etc.) was not undertaken.

EXECUTIVE SUMMARY

ANALYSIS OF THE TABLED BUDGET 2024/25-2026/27

Stellenbosch LM has budgeted for operating surpluses throughout the MTREF period. This is in line with the historic performance observed in recent years. As such, we are of the view that the Tabled Budget reflects a realistic and achievable Operating Budget. An MTREF Case was run whereby the Tabled Budget was run through the LTFM with no adjustments made to current assumptions. This is done to assess the viability of the Tabled Budget. As indicated in the table below, the MTREF Case presents a sustainable outcome that is characterised by strong financial performance, a healthy liquidity position and an affordable capital investment programme.

The municipality has budgeted for a significant acceleration of borrowing, with R200 million in loans expected to be undertaken in each year of the MTREF period. This is forecast to bring debt service levels above the recommended maximum limit of 7% for the majority of the planning period. While the municipality is forecast to hold sufficient liquidity to absorb these debt service charges, should other financial targets not be met, the municipality may come under pressure to service the additional debt.

A further issue identified in the MTREF Case is the lack of repairs and maintenance expenditure. Repairs and maintenance expenditure as a percentage of PPE and IP stood at just below 1% in FY2022/23. This is critically low and must be addressed. Further to this, the low levels of repairs and maintenance expenditure is a primary driver of the strong financial performance and liquidity position forecast in the MTREF Case. It is recommended that the municipality urgently addresses this issue by increasing repairs and maintenance expenditure. This is addressed in the Base Case. Another issue identified in the MTREF Case is the forecast growth in creditors. This is a predominant driver of the substantial cash balance forecast over the planning period. This has been addressed in the Base Case.

The Base Case presents a sustainable outcome that aims to address the issues identified in the MTREF Case. The Base Case outcome is characterised by an affordable capital investment programme, underpinned by a sustainable debt profile. Financial performance is forecast to be strong and improve over the planning period. This translates into the ability to generate cash from operations which underpins the healthy liquidity position. The Base Case assumptions are seen as realistic and achievable and are included to provide a holistic approach to achieving long-term sustainability.

BASE CASE ASSUMPTIONS

With the issues identified in the MTREF Case in mind, the following assumptions were made in arriving at the Base Case:

1. A collection rate of 97% was assumed throughout the planning period.
2. The model incorporated the increases in revenue and expenditure items as announced in the Tabled Budget.
3. Tariff increases were maintained as put forward in the Tabled Budget Document.
4. The Base Case operates on the premise that the current creditors accounts will be settled as and when they fall due.
5. The Tabled Capital Budget was unadjusted. Assumed growth in capital investment beyond the MTREF period is 4% p.a.
6. The borrowing programme was adjusted as follows:
 - FY2026/27: R175 million (from R200 million)

The annual borrowing under this scenario was adjusted to an average of **15-year** amortising loans at a fixed interest rate equal to 5% over forecast CPI in any given year. Assumed annual growth in borrowing beyond the MTREF period is 4%.

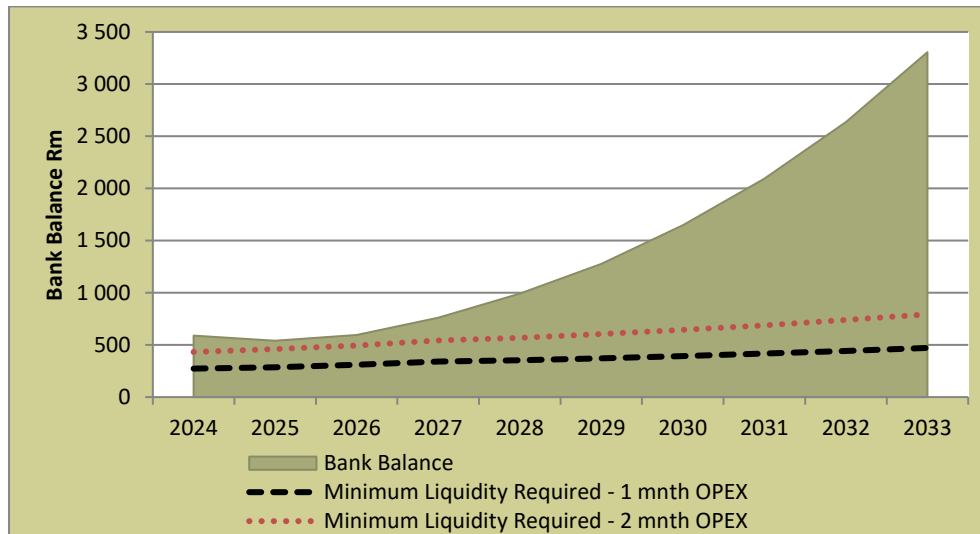
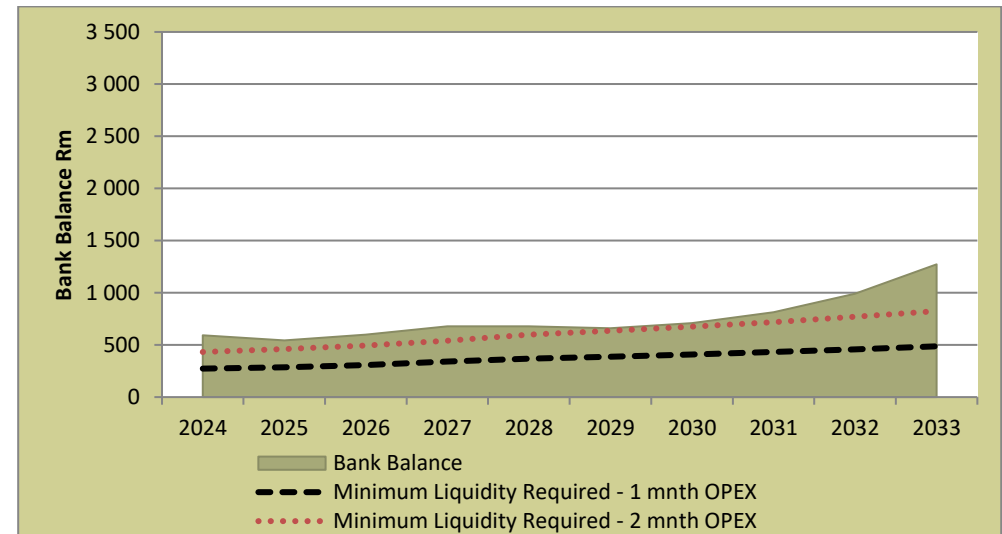
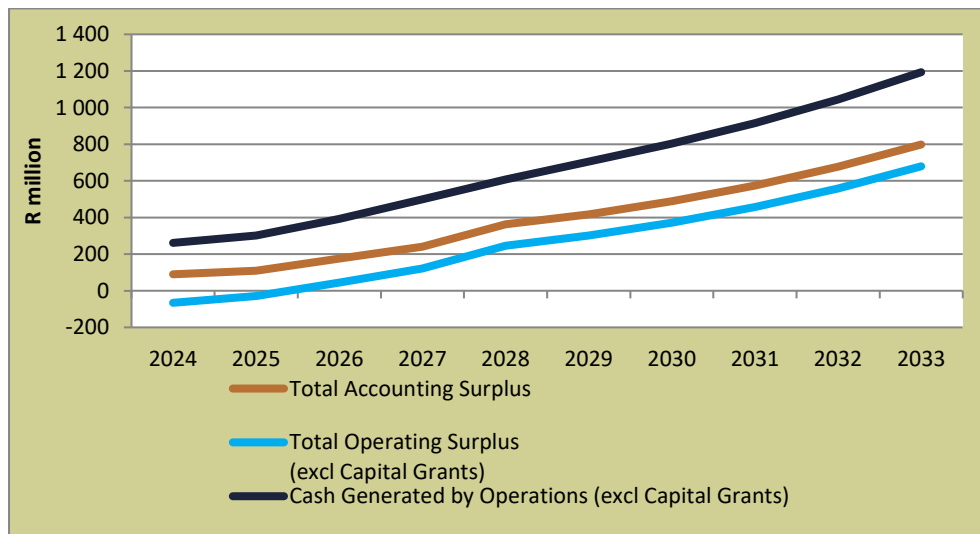
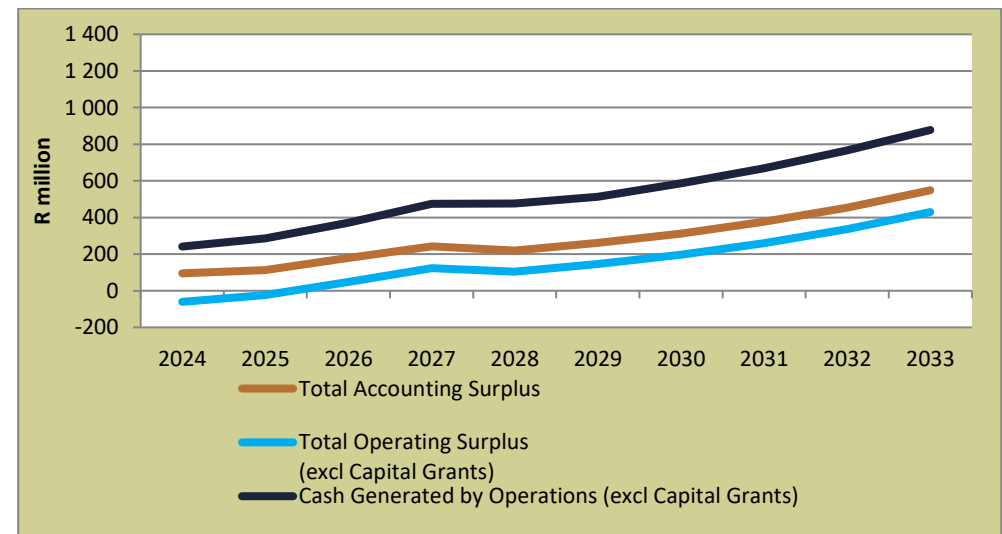
7. A loadshedding scenario was incorporated into the Base Case. Considering the impact of load shedding was factored into the budgeting process, the usual assumption of an average stage of load shedding for a defined period was not modelled. A 5% reduction of electricity sales is included to model the impact of the loss of customers who have moved to alternative power sources. Additionally, a 3% reduction of water sales pursuant to loadshedding, due to pumps not being able to fill reservoirs for example, is also included.
8. Repairs and maintenance expenditure was increased to 3.0% of PPE & IP over the planning period.
9. Electricity distribution losses were maintained at 4.2% over the planning period. Water distribution losses were reduced to 20.0% over 5 years.

A comparison between the MTREF Case and Base Case outcomes are listed on the Table below:

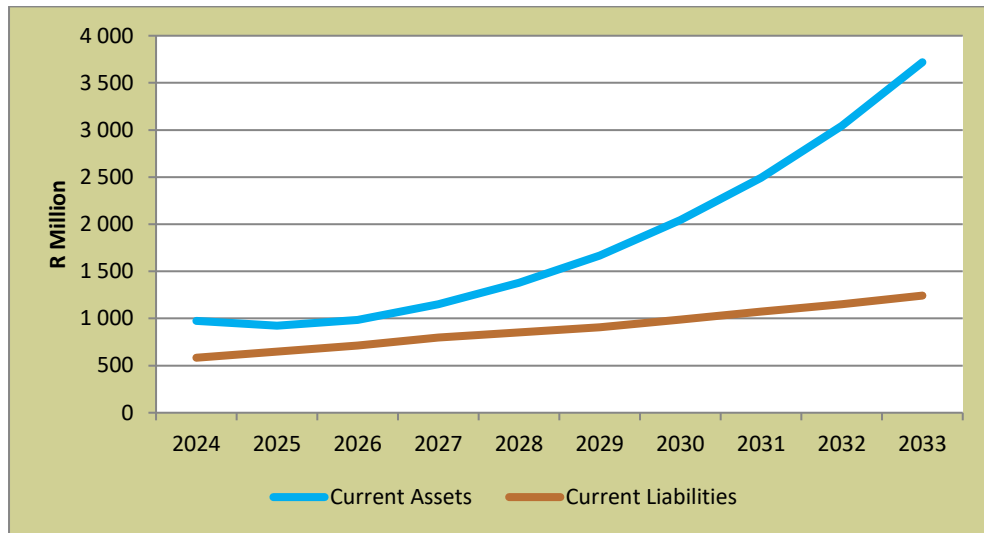
LONG-TERM FINANCIAL MODEL OUTCOMES

Based on these assumptions, key outcomes for the 10-year planning period are as follows:

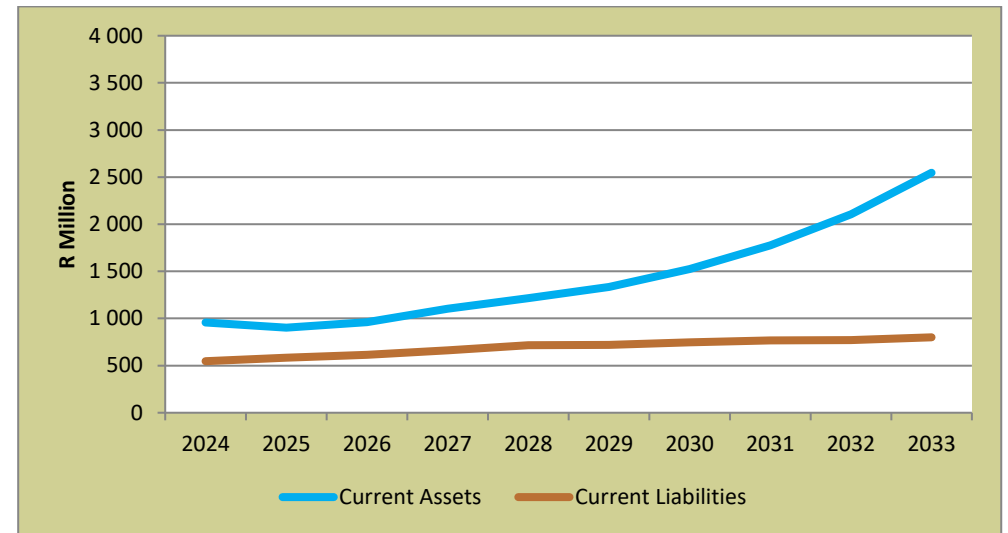
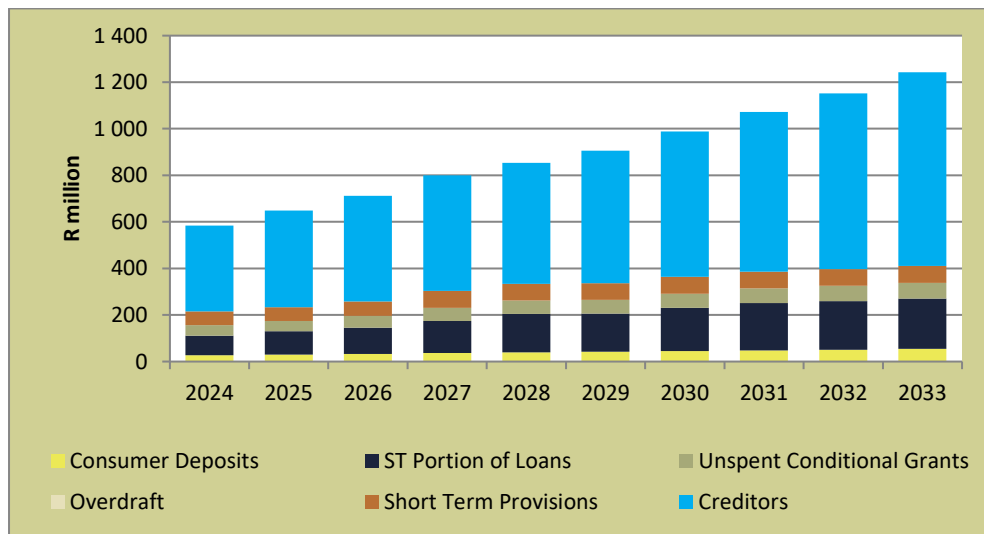
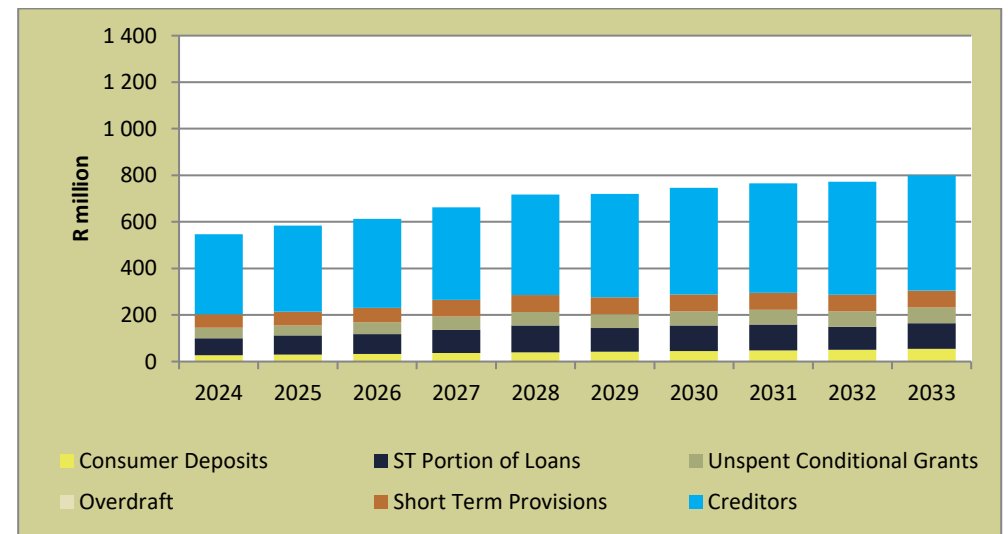
Outcome	MTREF Case	Base Case
Average annual % increase in Revenue	9,5%	9,1%
Average annual % increase in Expenditure	9,1%	9,3%
Accounting Surplus accumulated during Planning. Period (Rm)	R 3 929	R 2 803
Operating Surplus accumulated during Planning. Period (Rm)	R 2 686	R 1 559
Cash generated by Operations during Planning. Period (Rm)	R 6 723	R 5 260
Average annual increase in Gross Consumer Debtors	11,6%	9,2%
Capital investment programme during Planning. Period (Rm)	R 5 973	R 5 973
External Loan Financing during Planning Period (Rm)	R 2 127	R 1 929
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 3 306	R 2 134
No of Months Cash Cover at the end of the Planning Period (Rm)	10,3	6,5
Liquidity Ratio at the end of the Planning Period	3 : 1	3.2 : 1
Gearing at the end of the Planning Period	22,6%	29,0%
Debt Service to Total Expense Ratio at the end of the Planning Period	7,6%	5,6%

MTREF CASE SCENARIO**BASE CASE SCENARIO**

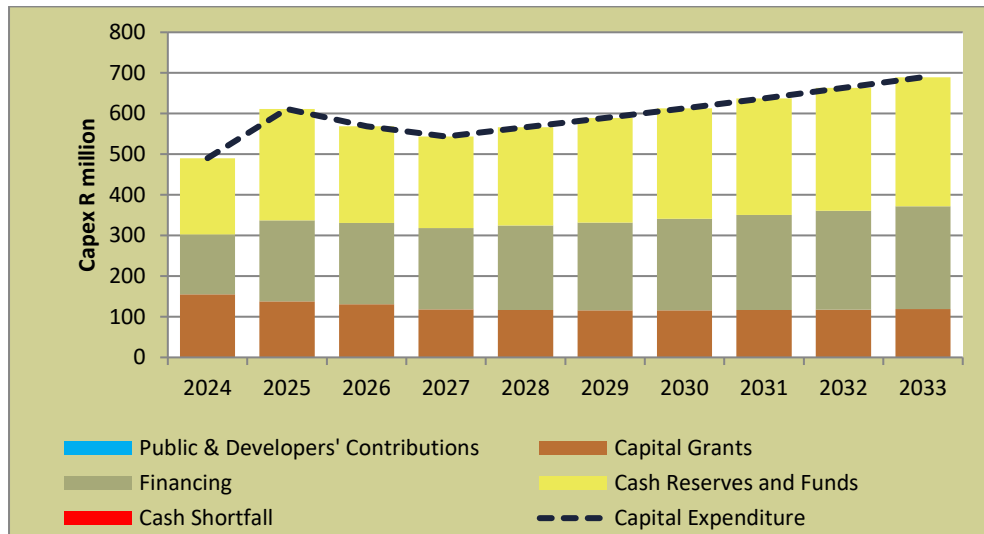
MTREF CASE SCENARIO



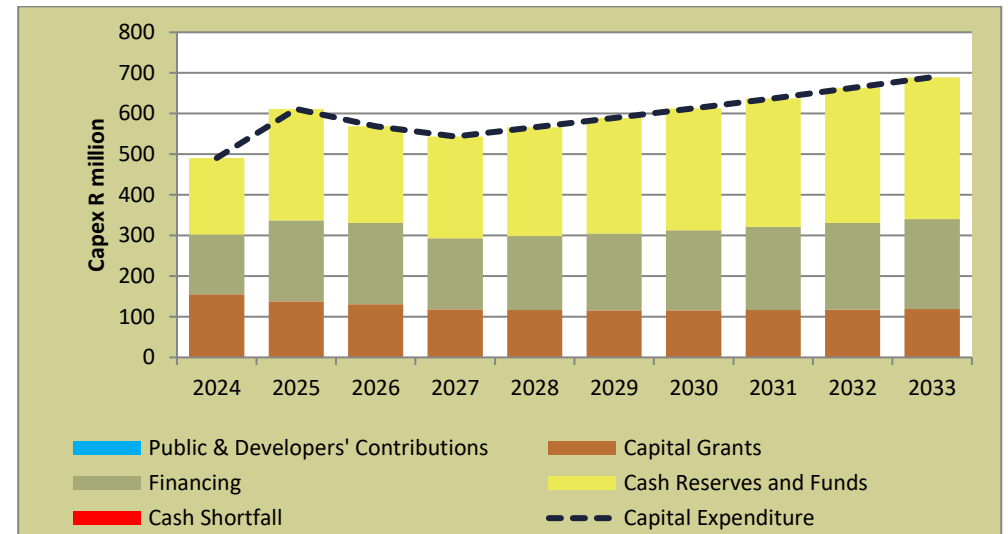
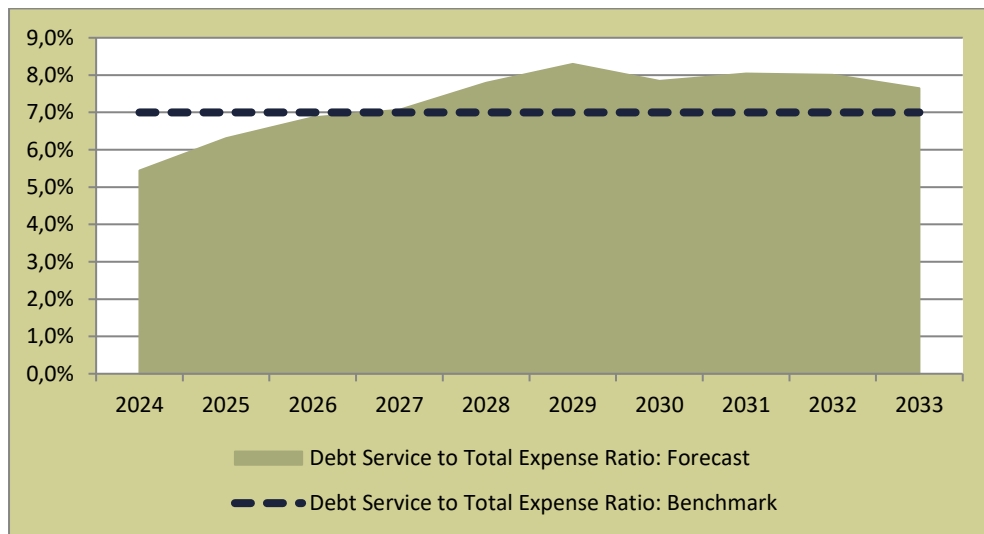
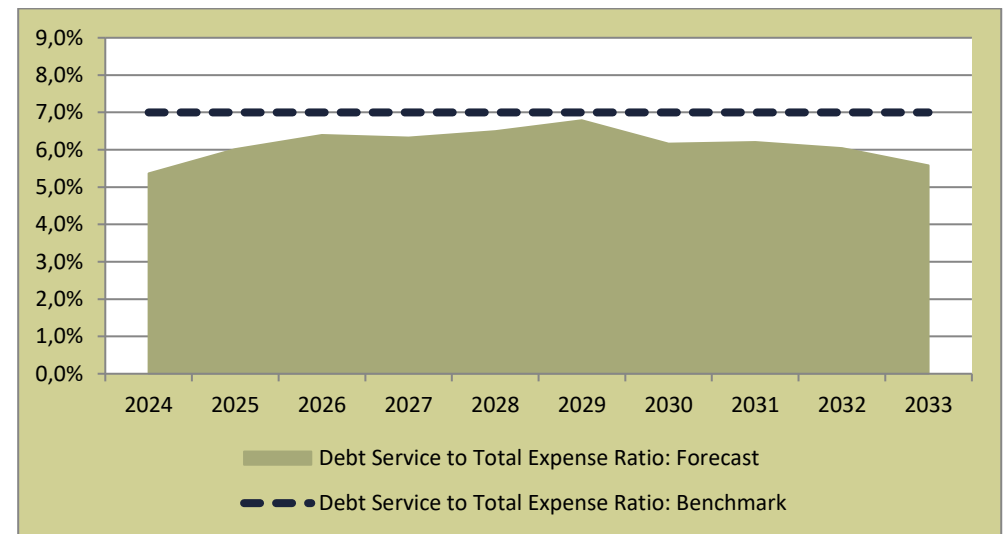
BASE CASE SCENARIO



MTREF CASE SCENARIO



BASE CASE SCENARIO

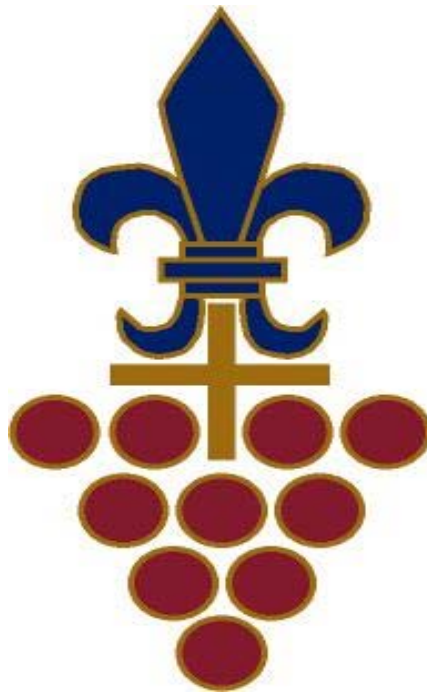


RECOMMENDATIONS

Based on the results of the Long-Term Financial Model, *it is recommended that* Stellenbosch:

1. Maintain an optimised funding mix that strikes a balance between the utilisation of external borrowings and own cash as a supplement to capital grant funding. The municipality must be wary of not overleveraging the debt profile. It is further recommended that the loan tenor is extended to 15 years.
2. Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation and prioritise timeous investment in bulk infrastructure. Expenditure incurred to repair and maintain the municipality's asset base must be increased urgently. A ratio of 3% of PPE & IP must be targeted over the next 5 years, with further increases targeted thereafter.
3. Ensure timeous payment of creditors.
4. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects.
5. The municipality must maintain its ability to post surpluses and to generate cash from operations through ensuring that actual expenditure remains within the budgeted limits. The municipality must further ensure that the revenue targets set in the Tabled Budget are met. Further to this, the low levels of electricity losses must be maintained and measures implemented to curtail water distribution losses.
6. Prevent a deterioration of the collection rate through the implementation of measures such as strict credit control, debt collection procedures etc. The Base Case collection rate of 97% must be maintained.
7. Institutionalise the utilisation of a sophisticated tariff model to ensure that tariffs reflect the true cost of delivering the service, on an organisation-wide approach (also taking into account property rates and organisational overheads).
8. Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process. Institutionalisation of the long-term financial model to support strategic financial decision-making in the municipality will provide immense benefits to the municipality.
9. Finally, Stellenbosch's healthy financial position is a result of a sustained period of financial discipline and sound operational management. This must continue to be the norm. Continuing to build on the strength of the financial position will unlock further opportunities to invest in needed bulk infrastructure that aims to not only promote future growth and development, but ultimately improve the lives of its inhabitants.

STELLENBOSCH MUNICIPALITY



CAPITAL INVESTMENT PLAN 2024-2025

AFFORDABLE FUTURE CAPITAL INVESTMENT

CAPEX AFFORDABILITY AND FUNDING

In the development of a full LTFP, an assessment on the total Capex Demand would be conducted. However, for purposes of this report, affordability is the focus of concern. It is essential to gain an understanding of the affordable envelope for capital projects, from which capital project prioritisation can take place.

TABLE 9: CAPEX AFFORDABILITY

Total 10-year CAPEX Affordability:	=	R 5.56 billion
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MTREF CAPITAL FUNDING MIX

No adjustments were made in arriving at the Base Case capital budget over the MTREF period. Stellenbosch's Adjustment Budget expects a capital budget of R1.72 billion funded as follows:

TABLE 10: MTREF & BASE CASE 3-YEAR MTREF FUNDING MIX R'M

R'm	Total	2023/24	2024/25	2025/26
Public & Developers Contributions	0	0	0	0
Capital Grants	388	156	123	109
Financing	618	147	296	175
Cash Reserves and Funds	716	188	311	217
Total	1 722	491	729	502

10-YEAR CAPITAL FUNDING MIX

The capital funding mix for the 10-year planning period is forecast to be as follows:

TABLE 11: BASE CASE 10-YEAR CAPITAL FUNDING MIX

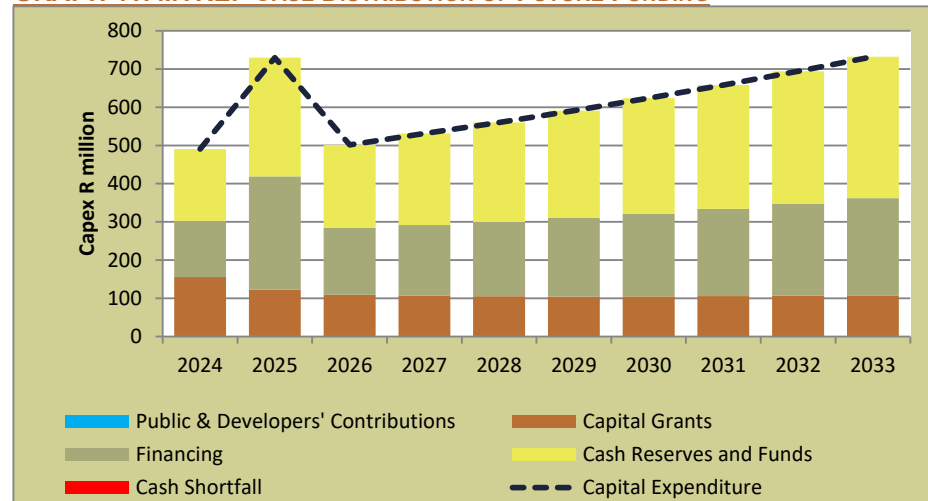
Source	Rm	%
Public & Developers' Contributions	0	0%
Capital Grants	1 128	20%
Financing	1 651	30%
Cash Reserves and Funds	2 788	50%
Cash Shortfall	0	0%
Capital Expenditure	5 567	100%

Stellenbosch maintained a high level of capital expenditure over the review period, with the historic capital investment programme peaking at R493.3 million in FY2018/19. Year-on-year reductions have since occurred with the FY2022/23 capital outlay of R319.7 million a low for the review period. Stellenbosch has budgeted for a considerable acceleration of capital investment over the MTREF period ([TABLE 10](#)). This will be facilitated through an accelerated borrowing programme as well as extensive utilisation of own cash. Own cash is expected to remain the predominant funding source over the planning period, following the trend observed over the review period. While this is not always recommended, sound financial and liquidity management has enabled this strategy to be affordable. This is forecast to remain the case. Moreover, an acceleration of borrowing in recent years, which is budgeted to continue over the MTREF period, further underpins the affordability of the funding mix.

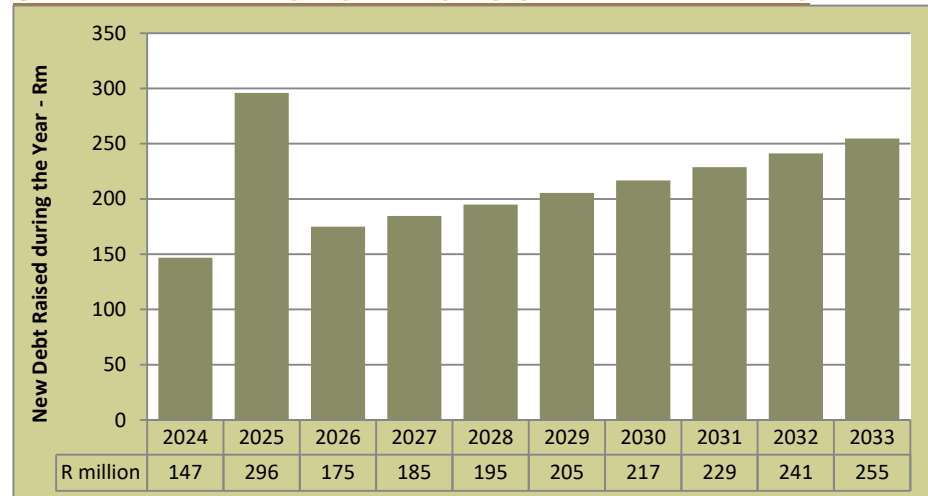
In order to promote long-term sustainability, the MTREF Case capital investment programme was reduced in arriving at the Base Case. This was achieved by reducing capital investment in FY2026/27. See Tables 12 & 13 for reference.

The MTREF Case's funding mix and annual borrowings are presented in the graphs below:

GRAPH 41: MTREF CASE DISTRIBUTION OF FUTURE FUNDING

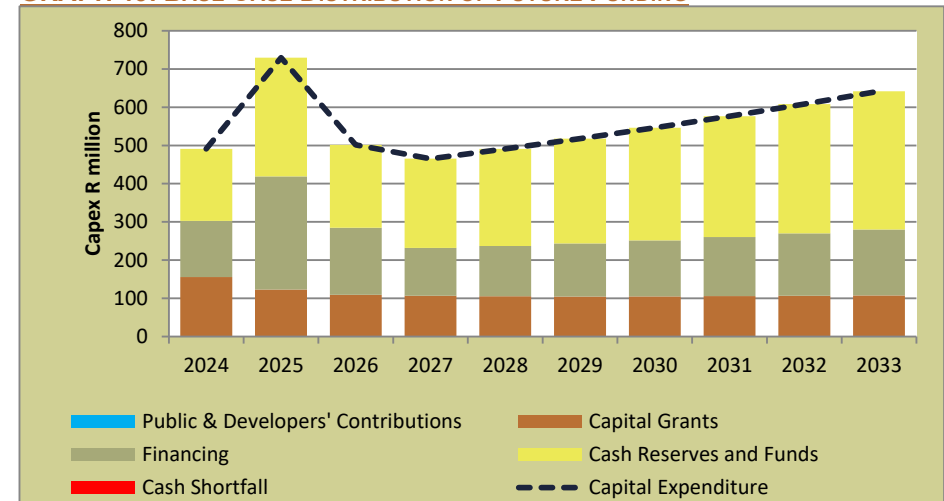


GRAPH 42: MTREF CASE ESTIMATE OF FUTURE EXTERNAL FINANCING



The Base Case's funding mix and annual borrowings are presented in the graphs below:

GRAPH 43: BASE CASE DISTRIBUTION OF FUTURE FUNDING



GRAPH 44: BASE CASE ESTIMATE OF FUTURE EXTERNAL FINANCING

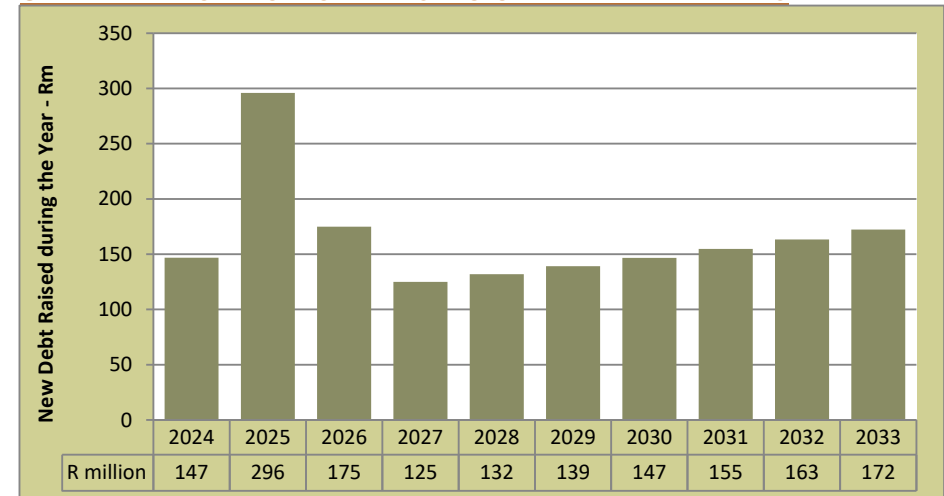


TABLE 12 & TABLE 13 below compare the distribution of capital funding over the planning period for both the MTREF Case and Base Case.

TABLE 12: MTREF CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	1 128	156	123	109	107	105	104	105	105	106	108
Financing	2 144	147	296	175	185	195	205	217	229	241	255
Cash Reserves and Funds	2 838	188	311	217	239	260	281	302	324	346	370
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	6 110	490	729	502	531	560	591	623	658	694	732

TABLE 13: BASE CASE DISTRIBUTION OF FUTURE CAPITAL FUNDING (R'M)

R'm	Total	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Public & Developers' Contributions	0	0	0	0	0	0	0	0	0	0	0
Capital Grants	1 128	156	123	109	107	105	104	105	105	106	108
Financing	1 651	147	296	175	125	132	139	147	155	163	172
Cash Reserves and Funds	2 788	188	311	217	233	254	274	295	316	338	362
Cash Shortfall	0	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	5 567	491	729	502	465	491	518	546	576	608	641

LIQUIDITY AND CAPITAL REPLACEMENT RESERVE

The minimum liquidity levels cater for unspent conditional grants, cash-backed reserves, short-term provisions and 1-month's working capital (operating expenditure). The bank balance is forecast to improve over the planning period, while the minimum liquidity requirements are forecast to be met throughout. This is underpinned by the assumed improvement in the collection rate as well as the adjusted capital investment programme and funding mix. It would be prudent to continue to build liquidity levels to allow for the Capital Replacement Reserve to be built up to fund future capital expenditure.

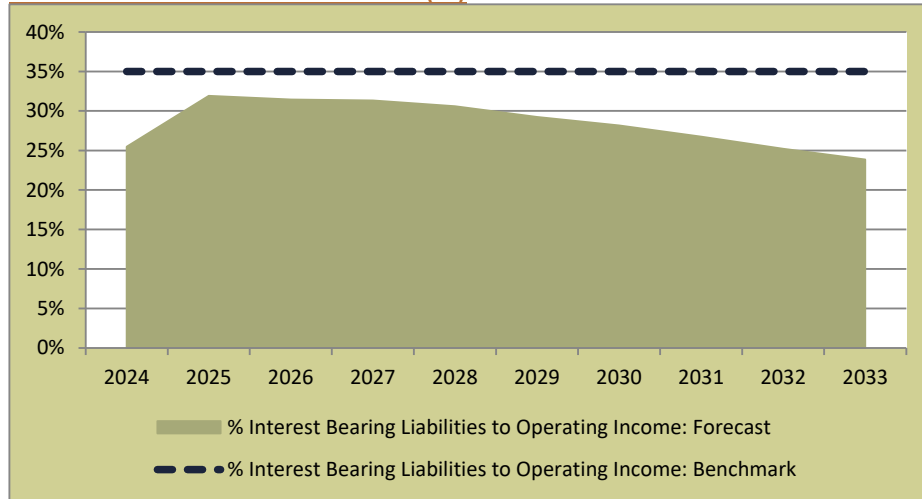
GEARING

As mentioned, the MTREF Case extrapolates the Adjustment Budget capital investment programme and funding mix with certain growth assumptions included after the MTREF period. With regards to external financing, assumed annual growth beyond the MTREF period is 5.5%. Additionally, borrowing consists of 10-year amortising loans at a rate of 5% above forecast CPI in any given year. Important to note, is the 10-year loan tenor. The Base Case assumes a **13-year** loan tenor on new debt. Additionally, in the MTREF Case the growth factors kick in immediately after the MTREF period (FY2026/27) whereas in the Base Case, capital investment and borrowing were reduced for FY2026/27 (see **TABLES 12 & 13**). The MTREF Case thus includes a more extensive borrowing programme compared to the Base Case. The impact of this, along with the 10-year loan tenor, is assessed in this section. The gearing ratio is forecast to peak at 31.9% in FY2024/25 before reducing to 23.8% at the end of the planning period. The debt service to total expense ratio is forecast to exceed the recommended maximum limit of 7% from FY2025/26 onwards, peaking at 8.5% in FY2028/29 before closing out the planning period at 7.8%. This casts doubt over the affordability of the MTREF Case capital investment programme. The issues therein are resolved in the Base Case.

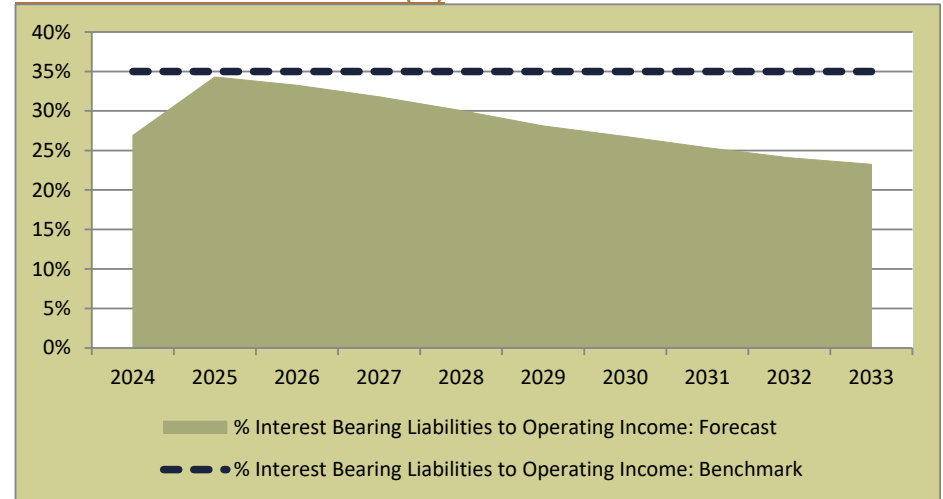
As alluded to above, the Base Case reflects a downscaled capital investment programme in comparison to the MTREF Case. This was done to safeguard the municipality's financial position over the long-term. The borrowing programme was also reduced. The adjustments made in arriving at the Base Case are highlighted in red in **TABLE 13**. While the Base Case capital investment programme reflects a 9.8% reduction from the MTREF Case, it nonetheless reflects a considerable acceleration on the historic capital investment programme. Furthermore, the municipality's healthy liquidity position is safeguarded. We will now assess whether the level of debt assumed under the Base Case is affordable. The gearing ratio is forecast to peak at 34.3% in FY2024/25 before reducing to 23.2% by the end of the planning period. The debt service to total expense ratio is forecast to peak at 7.03% in FY2025/26, before reducing to 5.3% at the end of the planning period. While the maximum recommended ratio of 7% is forecast to be reached on 3 occasions over the planning period, the marginal nature thereof means there is limited concern regarding the affordability of the debt profile. This is underpinned by the extended loan tenor of 13 years. This is a key component of the affordability of the debt profile,

particularly from a debt service perspective. This is something for the municipality to consider.

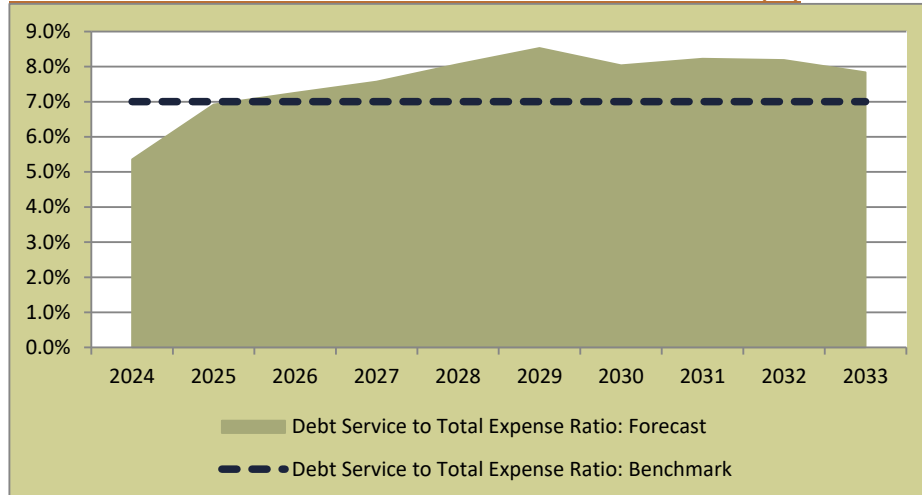
GRAPH 45: MTREF CASE GEARING (%)



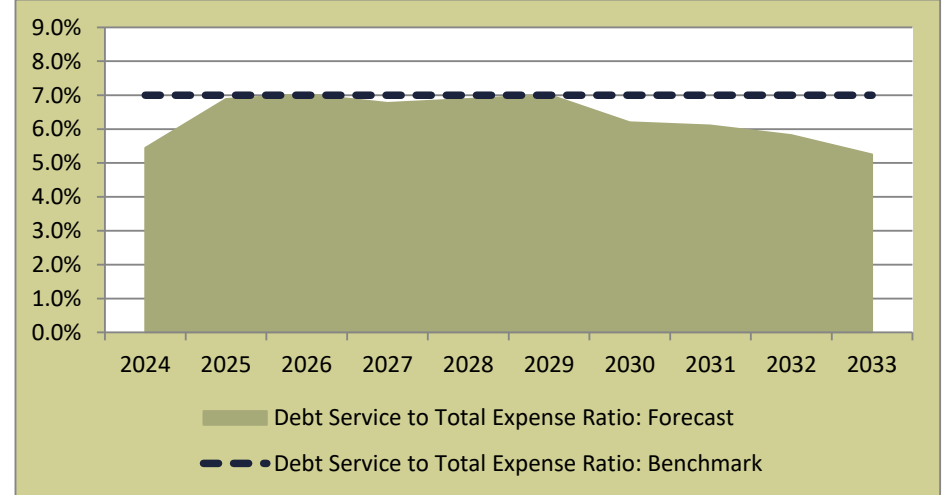
GRAPH 47: BASE CASE GEARING (%)



GRAPH 46: MTREF CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



GRAPH 48: BASE CASE DEBT SERVICE TO TOTAL EXPENDITURE (%)



CAPITAL INVESTMENT PLAN FOR THE PERIOD 2024/25 TILL 2033/34

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	CRR (Own funds)	40,000	40,000	50,000	Funded	50,000	50,000	50,000	50,000	50,000	50,000	50,000	480,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	CRR (Own funds)	75,000	75,000	80,000	Funded	80,000	85,000	85,000	90,000	95,000	95,000	95,000	855,000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	1,500,000	-	-	Funded	-	-	-	-	-	-	-	1,500,000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	Human Settlements Grant	1,946,000	-	6,000,000	Partially Funded	15,000,000	15,000,000	15,800,000	15,800,000	15,800,000	-	-	85,346,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	Human Settlements Grant	-	8,000,000	8,000,000	Funded	-	-	-	-	-	-	-	16,000,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	CRR (Own funds)	4,100,000	500,000	-	Partially Funded	-	-	-	-	-	-	-	4,600,000
Planning and Economic Development	Housing Development	Erven 81/2 and 82/9, Stellenbosch	CRR (Own funds)	250,000	-	-	Funded	-	-	-	-	-	-	-	250,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	CRR (Own funds)	80,000	150,000	150,000	Funded	80,000	85,000	90,000	150,000	150,000	80,000	-	1,015,000
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	Human Settlements Grant	-	-	-	Not Funded	-	-	-	6,000,000	6,000,000	15,800,000	-	27,800,000
Planning and Economic Development	Housing Development	Housing Projects (Social housing planning)	CRR (Own funds)	1,130,000	500,000	4,300,000	Partially funded	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	14,930,000
Planning and Economic Development	Housing Development	Jamestown: Housing	Human Settlements Grant	-	16,300,000	16,300,000	Funded	-	-	-	-	-	-	-	32,600,000
Planning and Economic Development	Housing Development	Jamestown: Housing	CRR (Own funds)	6,000,000	9,200,000	30,200,000	Not Funded	-	-	-	6,000,000	6,000,000	6,000,000	-	63,400,000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	ISUP	2,000,000	3,000,000	4,000,000	Funded	-	-	-	-	-	-	-	9,000,000
Planning and Economic Development	Housing Development	Kayamandi Town Centre	CRR (Own funds)	-	-	-	Not Funded	-	-	-	6,000,000	6,000,000	6,000,000	-	18,000,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	Human Settlements Grant	-	16,000,000	16,000,000	Funded	-	-	-	-	-	-	-	32,000,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	CRR (Own funds)	-	-	-	Not Funded	-	-	-	6,000,000	6,000,000	6,000,000	-	18,000,000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	ISUP	2,000,000	3,000,000	3,000,000	Funded	-	-	-	-	-	-	-	8,000,000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	Human Settlements Grant	6,000,000	18,000,000	-	Not Funded	-	-	-	-	-	-	-	24,000,000
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	CRR (Own funds)	-	-	-	Not Funded	-	-	-	6,600,000	6,600,000	-	-	13,200,000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Human Settlements Grant	4,443,000	-	6,000,000	Funded	8,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	29,000,000	192,443,000
Planning and Economic Development	IHS: Informal Settlements	Informal Settlements Basic Services	CRR (Own funds)	6,000,000	2,000,000	2,000,000	Not funded	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24,000,000
Planning and Economic Development	Housing Development	Northern Extension: Feasibility	Human Settlements Grant	-	-	-	Not Funded	-	-	-	3,000,000	3,000,000	-	-	6,000,000
Planning and Economic Development	IHS: Informal Settlements	Langrug UISP (1899) Subdivisional area	CRR (Own funds)	500,000	500,000	500,000	Not Funded	500,000	750,000	750,000	750,000	750,000	750,000	750,000	6,500,000
Planning and Economic Development	IHS: Informal Settlements	Enkanini	CRR (Own funds)	250,000	300,000	300,000	Not Funded	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,650,000
Planning and Economic Development	IHS: Informal Settlements	Upgrading of Informal Settlements: General	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Funded	1,000,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000	3,000,000	16,500,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Partially Funded	1,000,000	1,500,000	1,500,000	1,050,000	1,050,000	2,000,000	2,000,000	13,100,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	CRR (Own funds)	1,650,000	1,000,000	1,000,000	Funded	1,000,000	-	-	-	-	-	-	4,650,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	CRR (Own funds)	150,000	150,000	170,000	Funded	180,000	190,000	195,000	200,000	210,000	220,000	230,000	1,895,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	CRR (Own funds)	75,000	75,000	80,000	Funded	85,000	90,000	90,000	95,000	95,000	95,000	100,000	880,000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	CRR (Own funds)	1,000,000	2,500,000	2,500,000	Partially Funded	-	-	-	-	-	-	-	6,000,000
Planning and Economic Development	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	CRR (Own funds)	3,000,000	2,000,000	2,000,000	Not Funded	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	9,500,000
Planning and Economic Development	Economic Development & Tourism	Installation of Agricultural Irrigation infrastructure on Farm 502BH (Emerging Farmers)	CRR (Own funds)	300,000	1,000,000	1,000,000	Funded	-	-	-	-	-	-	-	2,300,000
Planning and Economic Development	Housing Development	Housing projects	CRR (Own funds)	300,000	310,000	320,000	Funded	330,000	340,000	350,000	360,000	370,000	380,000	390,000	3,450,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	CRR (Own funds)	75,000	85,000	95,000	Funded	100,000	110,000	120,000	130,000	140,000	150,000	160,000	1,165,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	CRR (Own funds)	100,000	125,000	150,000	Funded	150,000	180,000	190,000	200,000	200,000	225,000	225,000	1,745,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	CRR (Own funds)	85,000	80,000	65,000	Funded	85,000	85,000	85,000	60,000	60,000	90,000	80,000	775,000
Infrastructure Services	Waste Management: Solid Waste Management	Area Cleaning Depot: Franschhoek	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	-	-	500,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	3,000,000	16,000,000	-	Funded	-	-	-	4,000,000	4,000,000	-	-	27,000,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	CRR (Own funds)	-	-	1,000,000	Funded	-	-	-	4,000,000	4,000,000	-		9,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Formalize skip areas	CRR (Own funds)	-	-	-	Not Funded	-	200,000	-	-	-	-		200,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	CRR (Own funds)	100,000	50,000	50,000	Funded	50,000	-	-	-	-	-		250,000
Infrastructure Services	Waste Management: Solid Waste Management	Integrated Waste Management Plan	CRR (Own funds)	-	-	-	Not Funded	-	-	100,000	600,000	600,000	-		1,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	22,000,000	11,000,000	500,000	Funded	2,000,000	18,000,000	500,000	-	-	-		54,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	External Loan	3,000,000	2,000,000	-	Funded	-	-	-	-	-	-		5,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	CRR (Own funds)	4,000,000	3,000,000	-	Funded	-	-	-	-	-	-		7,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	DC - Refuse	2,199,985	-	-	Funded	-	-	-	-	-	-		2,199,985
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	CRR (Own funds)	100,000	200,000	500,000	Funded	200,000	-	-	-	-	-		1,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	CRR (Own funds)	200,000	500,000	200,000	Funded	200,000	-	200,000	-	-	-		1,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Street Refuse Bins	CRR (Own funds)	-	500,000	-	Not Funded	-	-	-	-	-	-		500,000
Infrastructure Services	Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	External Loan	1,029,000	10,000,000	11,000,000	Not Funded	-	-	-	-	-	-		22,029,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	CRR (Own funds)	2,000,000	-	-	Funded	-	1,000,000	-	-	-	-		3,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade depot and sites	CRR (Own funds)	-	300,000	-	Funded	-	-	-	-	-	-		300,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	CRR (Own funds)	2,500,000	3,500,000	9,600,000	Funded	3,500,000	5,000,000	7,000,000	-	-	3,800,000		34,900,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Biofuels	CRR (Own funds)	-	-	-	Not Funded	-	300,000	-	300,000	32	250,000		850,032
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	CRR (Own funds)	800,000	500,000	-	Funded	-	500,000	1,000,000	1,000,000	1,000,000	-		4,800,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	2,500,000	2,500,000	2,289,800	Funded	2,450,086	2,621,592	2,805,103	3,001,460	3,001,460	3,608,190	3,788,599	28,566,291
Infrastructure Services	Electrical Services	Alternative Energy	External Loan	58,000,000	85,828,764	1,546,994,517	Partially Funded	80,000,000	10,000,000	10,500,000	11,000,000	11,500,000	12,000,000	12,500,000	1,838,323,281
Infrastructure Services	Electrical Services	Alternative Energy	CRR (Own funds)	1,000,000	1,500,000	10,780,000,000	Not Funded	2,500,000	3,000,000	3,200,000	3,500,000	3,700,000	3,900,000	4,100,000	10,806,400,000
Infrastructure Services	Electrical Services	Business continuity	CRR (Own funds)	1,000,000	1,000,000	-	Not Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Infrastructure Services	Electrical Services	Automatic Meter Reader	CRR (Own funds)	400,000	440,000	484,000	Funded	532,400	585,640	644,204	708,624	708,624	900,307	945,323	6,349,123
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	External Loan	47,420,700	25,000,000	25,000,000	Partially Funded	25,000,000	-	-	-	-	-		122,420,700
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	DC - Electricity	847,227	-	-	Funded	-	-	-	-	-	-		847,227
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	CRR (Own funds)	-	500,000	5,000,000	Funded	-	-	-	-	-	-		5,500,000
Infrastructure Services	Electrical Services	Cable replacement 66kV	CRR (Own funds)	-	400,000	31,036,500	Partially Funded	31,036,500	800,000	-	-	-	-		63,273

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	External Loan	7,500,000	15,000,000	7,500,000	Funded	-	-	-	-	-	-		30,000,000
Infrastructure Services	Electrical Services	Lattera Substation	External Loan	225,680	-	-	Funded	-	-	-	-	-	-		225,680
Infrastructure Services	Electrical Services	Markotter - 66/11kV, 7.5Mva Transformers	CRR (Own funds)	-	-	-	Not Funded	-	500,000	33,085,440	8,706,880	8,706,880	-		50,999,200
Infrastructure Services	Electrical Services	Meter Panels	CRR (Own funds)	250,000	250,000	250,000	Funded	250,000	250,000	250,000	250,000	250,000	262,500	250,000	2,512,500
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	CRR (Own funds)	3,000,000	3,300,000	3,630,000	Funded	3,993,000	4,392,300	4,831,530	5,314,683	5,314,683	6,752,305	7,089,920	47,618,421
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	External Loan	8,664,498	-	10,406,000	Partially Funded	-	-	-	-	-	-		19,070,498
Infrastructure Services	Electrical Services	Replace Ineffective Meters	CRR (Own funds)	250,000	302,500	332,750	Funded	366,025	402,628	442,890	487,179	487,179	618,961	649,909	4,340,022
Infrastructure Services	Electrical Services	Replace Switchgear - Franschhoek	CRR (Own funds)	-	9,500,000	14,250,000	Not Funded	14,250,000	9,500,000	10,165,000	10,876,550	10,876,550	13,075,190	13,728,950	106,222,240
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	External Loan	10,000,000	27,606,738	87,458,146	Partially funded	57,245,332	68,694,398	82,433,278	98,919,934	98,919,934	149,566,940	149,566,942	830,411,641
Infrastructure Services	Electrical Services	Streetlights R304	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Funded	-	-	-	-	-	-		3,000,000
Infrastructure Services	Electrical Services	Substation 66kV equipment	CRR (Own funds)	2,295,974	5,301,136	6,361,363	Funded	5,831,249	6,997,499	7,697,249	8,466,974	8,466,974	10,757,291		62,175,710
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	CRR (Own funds)	2075428	2273428	2387099.4	Not Funded	5,270,760	5,797,836	6,377,620	7,015,382	7,015,382	8,913,042	9,358,694	56,484,671
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	External Loan	3,960,000	4,356,000	4,791,600	Funded	2,506,454	2,631,777	2,763,366	2,901,534	3,046,611	-		26,957,343
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	CRR (Own funds)	550,000	450,000	28,232,900	Partially Funded	29,503,381	31,126,066	-	-	-	-		89,862,347
Infrastructure Services	Electrical Services	Uninterrupted Power Supply for buildings	CRR (Own funds)	2,000,000	2,000,000	-	Funded	-	-	-	-	-	-		4,000,000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	External Loan	500,000	7,571,200	27,571,200	Funded	-	-	-	-	-	-		35,642,400
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	3,500,000	-	3,200,000	Funded	-	-	-	3,800,000	3,800,000	5,985,000		20,285,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	ISUP	10,800,000	-	-	Funded	-	-	-	-	-	-		10,800,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	INEP	3,081,000	-	-	Funded	-	-	-	15,136,000	15,136,000	-		33,353,000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	CRR (Own funds)	75,000	75,000	110,000	Funded	120,000	130,000	140,000	150,000	150,000	170,000	80,000	1,200,000
Infrastructure Services	Project Management Unit (PMU)	Housing Projects	CRR (Own funds)	300,000	350,000	400,000	Funded	500,000	500,000	500,000	500,000	500,000	500,000		4,050,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	1,750,000	8,000,000	8,000,000	Funded	-	9,152,000	10,000,000	-	-	-		36,902,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Klapmuts	External Loan	-	1,500,000	-	Not Funded	-	-	-	-	-	-		1,500,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Reservoir: Dwars Rivier (Johannesdal / Kylemore / Pniel)	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	17,500,000		18,500,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	External Loan	48,777,391	30,471,664	-	Funded	-	-	-	-	-	-		79,249,055
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	IUDG	5,000,000	-	3,000,000	Funded	-	-	-	-	-	-		8,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	CRR (Own funds)	21,520,702	19,528,336	-	Funded	-	-	-	-	-	-		41,049,038
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	External Loan	10,000,000	4,000,000	-	Funded	-	-	-	-	-	-		14,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	CRR (Own funds)	1,000,000	7,000,000	14,000,000	Funded	-	-	-	-	-	-		22,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	CRR (Own funds)	2,000,000	-	-	Funded	-	-	-	-	-	-		2,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	External Loan	13,716,870	-	-	Funded	-	-	-	-	-	-		13,716,870
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	CRR (Own funds)	1,000,000	-	25,000,000	Partially Funded	-	-	-	-	-	-		26,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	External Loan	-	15,000,000	-	Not Funded	-	-	-	-	-	-		15,000,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	2,000,000	1,500,000	500,000	Partially Funded	-	500,000	1,000,000	2,000,000	2,000,000	-		9,500,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	7,320,153	750,000	1,500,000	Funded	-	-	-	-	-	-		9,570,153
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water Koelenhof and Mariendahl Bulk Water Supply Upgrade	CRR (Own funds)	150,000	200,000	200,000	Funded	200,000	250,000	250,000	300,000	300,000	-		1,850,000
Infrastructure Services	Water and Wastewater Services: Water		CRR (Own funds)	-	4,500,000	-	Not Funded	-	-	-	-	-	36,500,000		41,000,000
Infrastructure Services	Water and Wastewater Services: Water	New 5 MI Reservoir: Cloetesville	CRR (Own funds)	-	500,000	2,500,000	Not Funded	29,500,000	-	-	-	-	-		32,500,000
Infrastructure Services	Water and Wastewater Services: Water	New 1 ML Raithby Reservoir Planning & Design	CRR (Own funds)	-	2,000,000	-	Not Funded	-	-	-	-	-	24,000,000		26,000,000
Infrastructure Services	Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	IUDG	1,500,000	1,500,000	3,000,000	Not Funded	3,500,000	3,500,000	4,000,000	4,000,000	4,000,000	-		25,000,000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	DC - Water	5,630,324	-	-	Funded	-	-	-	-	-	-		5,630,324
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	IUDG	23,316,150	-	-	Partially Funded	-	-	-	-	-	-		23,316,150
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	External Loan	1,950,000	500,000	1,000,000	Not Funded	500,000	3,000,000	3,000,000	2,000,000	2,000,000	-		13,950,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	CRR (Own funds)	-	5,500,000	-	Funded	-	6,000,000	-	- 8,000,000	-	-		3,500,000
Infrastructure Services	Water and Wastewater Services: Water	Storage Dam and Reservoir Upgrade	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	-		1,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	CRR (Own funds)	5,000,000	6,000,000	40,000,000	Funded	40,000,000	40,000,000	40,000,000	40,000,000	30,000,000	-		241,000,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	CRR (Own funds)	1,000,000	1,000,000	1,500,000	Partially Funded	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-		11,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	1,000,000	1,000,000	2,000,000	Funded	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	-		13,500,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	1,000,000	1,000,000	-	Funded	-	750,000	1,500,000	-	-	-		4,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	External Loan	2,000,000	6,000,000	6,000,000	Partially Funded	1,000,000	1,500,000	1,000,000	2,000,000	2,000,000	-		21,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	1,500,000	5,000,000	-	Partially Funded	-	-	-	-	-	-		6,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Franschoek	CRR (Own funds)	2,500,000	-	-	Not Funded	-	-	-	-	-	-		2,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Idasvalley	External Loan	1,174,131	5,000,000	-	Not Funded	-	28,000,000	50,000,000	20,000,000	-	-		104,174,131
Infrastructure Services	Water and Wastewater Services: Water	109 Water Treatment Works: Paradyskloof and Associated works	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	18,000,000		19,000,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	8,700,000	7,000,000	8,000,000	Funded	8,000,000	8,000,000	9,000,000	9,000,000	9,000,000	-		66,700,000
Infrastructure Services	Water and Wastewater Services: Water	WSDP (tri-annually)	CRR (Own funds)	-	-	-	Not Funded	-	400,000	-	-	-	-		400,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Blaauwklippen Drainage Area (Sewer Network Jamestown)	CRR (Own funds)	-	-	-	Not Funded	-	-	-	1,000,000	1,000,000	20,000,000		22,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Bulk Sewer Upgrade: Dwarsriver Area (Kylemore, Boschendal, Pniel)	CRR (Own funds)	-	3,000,000	-	Not Funded	-	-	-	-	-	8,500,000		11,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	CRR (Own funds)	300,000	400,000	400,000	Funded	400,000	500,000	500,000	500,000	500,000	-		3,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	-		500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	CRR (Own funds)	19,000,000	15,000,000	15,000,000	Partially Funded	49,000,000	-	-	-	-	-		98,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	CRR (Own funds)	400,000	400,000	400,000	Funded	400,000	500,000	500,000	350,000	350,000	-		3,300,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Kayamandi Bulk Sewer	CRR (Own funds)	-	-	-	Not Funded	-	5,000,000	-	-	-	-		5,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Klapmuts Bulk Sewer Upgrade	CRR (Own funds)	-	1,500,000	-	Not Funded	-	-	-	-	-	13,500,000		15,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	CRR (Own funds)	-	2,000,000	6,000,000	Not Funded	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	8,000,000		51,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	IUDG	2,000,000	-	-	Not Funded	-	-	-	-	-	-		2,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	CRR (Own funds)	1,500,000	1,500,000	-	Funded	-	-	-	-	-	-		3,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	External Loan	4,500,000	4,000,000	-	Funded	-	-	-	-	-	-		8,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	CRR (Own funds)	2,500,000	1,500,000	2,000,000	Partially Funded	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000	-		13,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	5,750,000	8,000,000	9,000,000	Partially Funded	10,000,000	11,000,000	11,000,000	11,000,000	11,000,000	-		76,750,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement-Alexander Street	CRR (Own funds)	-	2,000,000	18,000,000	Not Funded	-	-	-	-	-	-		20,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	CRR (Own funds)	4,500,000	-	-	Partially Funded	6,000,000	-	-	-	-	-		10,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	CRR (Own funds)	500,000	500,000	600,000	Funded	600,000	700,000	700,000	700,000	700,000	-		5,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	CRR (Own funds)	200,000	-	-	Not Funded	-	-	-	-	-	-		200,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	500,000	-	-	Funded	-	650,000	-	-	-	-		1,150,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	57,000,000	15,000,000	40,000,000	Partially Funded	-	-	-	-	-	-		112,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	CRR (Own funds)	5,000,000	6,000,000	50,000,000	Funded	-	-	-	-	-	-		61,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniel & Decommissioning Of Franschoek	External Loan	-	-	-	Not Funded	-	-	-	684,431	684,431	-		1,368,862
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	1,500,000	2,000,000	-	Partially Funded	-	1,250,000	-	-	-	-		4,750,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	CRR (Own funds)	19,053,526	-	-	Funded	-	-	-	-	-	-		19,053,526
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	CRR (Own funds)	300,000	300,000	-	Funded	-	2,000,000	10,000,000	-	-	-		12,600,000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	CRR (Own funds)	300,000	700,000	-	Funded	-	700,000	-	-	-	-		1,700,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	IUDG	3,000,000	3,000,000	3,000,000	Funded	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000		44,000,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	CRR (Own funds)	2,000,000	2,000,000	2,000,000	Funded	7,000,000	-	-	-	-	-	8,000,000	21,000,000
Infrastructure Services	Roads and Stormwater	Bridge Construction	IUDG	2,000,000	3,000,000	1,000,000	Not Funded	-	-	-	-	-	-		6,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design	CRR (Own funds)	2,000,000	1,000,000	-	Funded	-	-	-	-	-	-		3,000,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	CRR (Own funds)	400,000	400,000	400,000	Funded	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Infrastructure Services	Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (Own funds)	500,000	300,000	-	Funded	-	-	-	-	-	-		800,000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	CRR (Own funds)	800,000	800,000	5,000,000	Partially Funded	-	-	-	-	-	-		6,600,000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	DC - Roads	20,000,000	20,000,000	-	Partially Funded	-	-	-	-	-	-		40,000,000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	CRR (Own funds)	4,500,000	-	-	Funded	-	-	-	-	-	-		4,500,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Franschoek	DC-Parking	500,000	-	-	Funded	-	-	-	-	-	-		500,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	DC-Parking	500,000	2,000,000	-	Funded	-	-	-	-	-	-		2,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	CRR (Own funds)	100,000	100,000	2,000,000	Funded	-	-	2,000,000	-	1,500,000	-	1,500,000	7,200,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	CRR (Own funds)	1,100,000	100,000	-	Partially Funded	1,500,000	-	-	1,500,000	-	1,500,000	1,500,000	7,200,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	CRR (Own funds)	100,000	1,500,000	-	Funded	-	1,500,000	-	1,000,000	-	1,000,000		5,100,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	CRR (Own funds)	4,000,000	5,000,000	7,000,000	Partially Funded	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	72,000,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	3,100,000	3,100,000	-	Partially Funded	1,000,000	100,000	100,000	-	-	-		7,400,000
Infrastructure Services	Roads and Stormwater	Rivers Rehabilitation Planning & Design	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	-		1,000,000
Infrastructure Services	Roads and Stormwater	Roads Safety Plan	CRR (Own funds)	-	-	-	Not Funded	-	1,000,000	-	-	-	-		1,000,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	CRR (Own funds)	7,000,000	2,500,000	-	Partially Funded	-	5,000,000	9,000,000	-	-	-		23,500,000
Infrastructure Services	Roads and Stormwater	Update Pavement Management System	CRR (Own funds)	-	-	-	Not Funded	-	1,500,000	-	-	-	-		1,500,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	2,000,000	-	-	Partially Funded	-	-	2,000,000	-	-	-		4,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	CRR (Own funds)	1,200,000	500,000	-	Partially Funded	500,000	-	-	-	-	500,000	500,000	3,200,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	CRR (Own funds)	50,000	200,000	300,000	Funded	300,000	300,000	400,000	500,000	500,000	800,000	800,000	4,150,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	CRR (Own funds)	200,000	-	-	Funded	-	-	-	1,000,000	-	-		1,200,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	CRR (Own funds)	-	1,000,000	-	Funded	-	-	-	1,500,000	1,500,000	-		4,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	2,000,000	4,000,000	7,000,000	Partially Funded	7,000,000	-	-	-	-	-		20,000,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	CRR (Own funds)	-	2,000,000	-	Partially Funded	-	2,000,000	-	-	-	-		4,000,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	1,000,000	10,000,000	15,000,000	Funded	-	-	-	-	-	-		26,000,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	CRR (Own funds)	150,000	150,000	150,000	Funded	150,000	150,000	150,000	150,000	150,000	-		1,200,000
Infrastructure Services	Traffic Engineering	Heavy Duty Vehicle (Truck)	CRR (Own funds)	-	-	-	Not Funded	-	-	-	3,000,000	3,000,000	-		6,000,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	CRR (Own funds)	5,000,000	5,000,000	2,000,000	Funded	-	-	-	-	-	-		12,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	CRR (Own funds)	2,129,950	3,000,000	-	Funded	-	1,500,000	10,000,000	750,000	750,000	-		18,129,950
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	CRR (Own funds)	400,000	4,000,000	4,000,000	Funded	-	-	-	-	-	-		8,400,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC - Roads	3,000,000	1,000,000	21,000,000	Partially Funded	10,000,000	50,000,000	-	-	-	-		85,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Stellenbosch	CRR (Own funds)	-	-	-	Not Funded	-	-	1,500,000	15,000,000	15,000,000	-		31,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC - Roads	4,000,000	15,000,000	10,000,000	Funded	20,000,000	-	-	-	-	-		49,000,000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	100,000	100,000	300,000	Funded	-	-	300,000	-	-	-		800,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	600,000	500,000	500,000	Funded	600,000	-	-	600,000	600,000	-		3,400,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	-		500,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	CRR (Own funds)	200,000	200,000	-	Funded	-	-	-	-	-	-		400,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	CRR (Own funds)	1,000,000	1,100,000	500,000	Partially Funded	500,000	500,000	-	-	-	-		3,600,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	500,000	500,000	-	Funded	-	400,000	-	-	-	-		1,400,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Funded	-	-	-	-	-	-		3,000,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	500,000	500,000	1,700,000	Funded	1,700,000	1,700,000	500,000	500,000	500,000	-		7,600,000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	500,000	1,000,000	-	Funded	-	-	-	-	-	-		1,500,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	CRR (Own funds)	200,000	-	300,000	Funded	-	-	300,000	-	-	-		800,000
Infrastructure Services	Traffic Engineering	Vehicle Fleet: Traffic Engineering	CRR (Own funds)	-	-	-	Not Funded	-	-	1,000,000	-	-	-		1,000,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	CRR (Own funds)	1,000,000	2,000,000	-	Funded	-	-	-	-	-	-		3,000,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	2,500,000	30,000,000	30,000,000	Partially Funded	40,000,000	-	-	-	-	-		102,500,000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	250,000	250,000	500,000	Funded	-	-	-	-	-	-		1,000,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	-	344,000	2,000,000	Funded	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,344,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	ITP	628,000	656,000	656,000	Funded	-	-	-	-	-	-	-	1,940,000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	CRR (Own funds)	250,000	750,000	500,000	Funded	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Infrastructure Services	Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	-	-	500,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	2,000,000	3,000,000	3,000,000	Funded	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	CRR (Own funds)	1,000,000	-	2,000,000	Funded	-	1,000,000	-	-	-	-	2,000,000	6,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	700,000	700,000	-	Funded	-	-	-	-	-	-	-	1,400,000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	1,000,000	-	500,000	Funded	-	-	-	-	-	-	-	1,500,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	CRR (Own funds)	3,000,000	3,000,000	-	Partially Funded	-	-	-	-	-	-	-	6,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	CRR (Own funds)	3,500,000	-	1,000,000	Partially Funded	-	1,000,000	500,000	500,000	-	500,000	1,000,000	8,000,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	CRR (Own funds)	400,000	-	-	Funded	-	400,000	-	-	-	-	-	800,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	CRR (Own funds)	1,500,000	2,000,000	-	Partially Funded	-	-	-	-	-	-	-	3,500,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	CRR (Own funds)	1,000,000	500,000	-	Funded	-	-	-	-	-	-	-	1,500,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	CRR (Own funds)	-	-	500,000	Funded	-	-	-	-	-	-	-	500,000
Infrastructure Services	Transport Planning	Taxi Rank Franschhoek	CRR (Own funds)	300,000	2,000,000	3,000,000	Not Funded	-	-	-	-	-	-	-	5,300,000
Infrastructure Services	Transport Planning	Technopark Kerb and Channel Upgrade	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	-	-	500,000
Infrastructure Services	Transport Planning	Update Roads Master Plan for WC024	CRR (Own funds)	-	-	2,000,000	Not Funded	-	-	-	-	-	-	2,000,000	4,000,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	CRR (Own funds)	60,000	50,000	50,000	Funded	60,000	70,000	70,000	70,000	80,000	80,000	80,000	670,000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	CRR (Own funds)	350,000	500,000	-	Funded	-	500,000	-	-	-	-	-	1,350,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	CRR (Own funds)	1,329,003	-	-	Funded	-	-	-	-	-	-	-	1,329,003
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	IUDG	5,000,000	-	7,000,000	Partially Funded	3,000,000	6,500,000	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	36,500,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	CRR (Own funds)	10,000	10,000	-	Funded	35,000	20,000	-	-	-	416,002	416,002	907,004
Community and Protection Services	Community Services: Library Services	Library Books	CRR (Own funds)	200,000	200,000	200,000	Funded	210,000	21,000	210,000	210,000	220,000	1,867,540	1,867,540	5,206,080
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	450,000	-	-	Funded	-	-	-	-	-	-	450,000	900,000
Community and Protection Services	Community Services: Library Services	Upgrading: Kayamandi Library	CRR (Own funds)	-	-	-	Not Funded	180,000	-	250,000	250,000	-	500,000	680,000	1,860,000
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	LS Grant	-	-	-	Not Funded	-	-	-	-	-	4,339,483	4,339,483	8,678,966
Community and Protection Services	Community Services: Library Services	New Library: Kylemore	CRR (Own funds)	3,000,000	-	-	Not Funded	-	-	1,500,000	1,500,000	-	6,000,000	6,000,000	18,000,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	CRR (Own funds)	500,000	-	-	Funded	-	-	-	-	-	30,000	530,000	1,060,000
Community and Protection Services	Community Services: Library Services	Groendal Library: Furniture Tools and Equipment	CRR (Own funds)	-	-	-	Not Funded	100,000	-	-	-	-	100,000	100,000	300,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	CRR (Own funds)	20,000	500,000	-	Funded	10,000	-	-	-	-	530,000	530,000	1,590,000
Community and Protection Services	Community Services: Library Services	Security cameras: All libraries	CRR (Own funds)	-	-	400,000	Not Funded	-	400,000	-	-	-	-	800,000	1,600,000
Community and Protection Services	Community Services: Library Services	Vehicles	CRR (Own funds)	400,000	400,000	-	Funded	300,000	-	-	-	-	300,000	1,600,000	3,000,000
Community and Protection Services	Halls	Community Hall	CRR (Own funds)	1,500,000	-	-	Not Funded	-	-	-	-	-	-	-	1,500,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	CRR (Own funds)	200,000	-	-	Funded	250,000	250,000	200,000	250,000	300,000	3,000,000	350,000	4,800,000
Community and Protection Services	Halls	Upgrading of Halls	CRR (Own funds)	50,000	-	-	Funded	500,000	500,000	1,500,000	-	500,000	-	600,000	3,650,000
Community and Protection Services	Halls	Specialised Equipment	CRR (Own funds)	-	-	-	Not Funded	300,000	-	-	-	-	300,000	-	600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	CRR (Own funds)	-	500,000	500,000	Funded	500,000	-	700,000	900,000	- 32	-	-	3,099,968
Community and Protection Services	Sports Grounds and Picnic Sites	Borehole: Rural Sportsgrounds	CRR (Own funds)	-	-	-	Not Funded	-	1,500,000	-	-	-	-	-	1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing of Netball Courts	CRR (Own funds)	-	-	-	Not Funded	500,000	-	700,000	-	-	-	-	1,200,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	CRR (Own funds)	-	-	-	Not Funded	2,000,000	2,500,000	2,500,000	-	800,000	-	-	7,800,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	DC - Community	1,750,000	-	-	Funded	-	-	-	-	-	-	-	1,750,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	CRR (Own funds)	400,000	-	-	Funded	400,000	400,000	450,000	450,000	-	500,000	-	2,600,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of Boreholes	CRR (Own funds)	1,500,000	-	-	Not Funded	-	-	-	-	-	-		1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	CRR (Own funds)	-	-	-	Not Funded	500,000	-	500,000	-	600,000	-		1,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Kayamandi Sports Ground	CRR (Own funds)	-	-	-	Not Funded	500,000	-	-	-	-	-		500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	CRR (Own funds)	200,000	-	-	Funded	300,000	300,000	200,000		-	400,000		1,400,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	CRR (Own funds)	-	-	-	Not Funded	-	500,000	-	550,000		-		1,050,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of netball courts	CRR (Own funds)	1,000,000	-	-	Partially Funded	-	-	-	-	-	-		1,000,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	2,400,000	1,000,000	1,000,000	Funded	3,500,000	4,000,000	4,000,000	4,500,000	4,500,000	5,000,000	5,000,000	34,900,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	CRR (Own funds)	150,000	-	250,000	Partially Funded	-	-	-	-	-	-		400,000
Community and Protection Services	Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	CRR (Own funds)	200,000	2,000,000	-	Funded	-	-	-	-	-	-		2,200,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	CRR (Own funds)	1,000,000	-	-	Funded	1,200,000	1,200,000	-	1,500,000	-	2,000,000		6,900,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	CRR (Own funds)	300,000	200,000	-	Funded	200,000	200,000	-	200,000	200,000	300,000		1,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Canopy	CRR (Own funds)	-	-	-	Not Funded	-	25,000	-	-	-	-		25,000
Community and Protection Services	Sports Grounds and Picnic Sites	Construction of Soccer Field: Langrug	CRR (Own funds)	-	-	-	Not Funded	-	-	-	3,000,000	3,000,000	-		6,000,000
Community and Protection Services	Sports Grounds and Picnic Sites	Kayamandi Multi Purpose Centre	CRR (Own funds)	-	-	-	Not Funded	-	-	-	350,000	350,000	-		700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Sight Screens/Pitch Covers Sports Grounds	CRR (Own funds)	-	-	-	Not Funded	-	-	-	250,000	250,000	250,000		750,000
Community and Protection Services	Sports Grounds and Picnic Sites	Skate Board Park	CRR (Own funds)	-	-	-	Not Funded	-	-	-	550,000	32	-		550,032
Community and Protection Services	Sports Grounds and Picnic Sites	Sport Special Equipment	CRR (Own funds)	-	-	-	Not Funded	-	-	-	300,000	300,000	350,000		950,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Irrigation System	CRR (Own funds)	-	-	-	Not Funded	-	-	-	400,000	400,000	200,000		1,000,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Tennis Courts: Idas Valley & Cloetesville	CRR (Own funds)	-	-	-	Not Funded	-	700,000	-	-	-	-		700,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	CRR (Own funds)	150,000	150,000	200,000	Funded	-	250,000	-	300,000	300,000	-		1,350,000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site	CRR (Own funds)	700,000	-	-	Partially Funded	-	200,000	-	200,000	200,000	-		1,300,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	CRR (Own funds)	1,500,000	-	-	Funded	-	-	3,000,000	-	-	2,500,000		7,000,000
Community and Protection Services	Environmental Management: Implementation	Specialized Vehicles: Workshop	CRR (Own funds)	-	-	-	Not Funded	-	1,000,000	-	-	-	-		1,000,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	800,000	-	-	Funded	-	-	1,200,000	-	-	-		2,000,000
Community and Protection Services	Environmental Management: Implementation	Workshop: Upgrading of facilities	CRR (Own funds)	-	3,500,000	-	Not Funded	-	-	-	-	-	-		3,500,000
Community and Protection Services	Environmental Management: Implementation	Papegaaiberg Nature Reserve	CRR (Own funds)	-	-	-	Not Funded	-	-	-	2,000,000		-		2,000,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	CRR (Own funds)	-	100,000	-	Funded	-	150,000	-	200,000	200,000	250,000		900,000
Community and Protection Services	Environmental Management: Implementation	Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	CRR (Own funds)	-	-	-	Not Funded	-	-	-	2,000,000	2,000,000	-		4,000,000
Community and Protection Services	Environmental Management: Implementation	4x4 bakkie	CRR (Own funds)	-	-	-	Not Funded	-	700,000	-	-	-	-		700,000
Community and Protection Services	Environmental Management: Implementation	Nature Conservation:Vehicle Fleet	CRR (Own funds)	-	-	-	Not Funded	1,000,000	-	-	-	-	1,000,000		2,000,000
Community and Protection Services	Environmental Management: Implementation	Workshop : FTE	CRR (Own funds)	-	-	5,000,000	Not Funded	-	100,000	-	-	-	500,000		5,600,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	250,000	-	-	Funded	500,000	-	-	-	400,000	-		1,150,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	CRR (Own funds)	1,500,000	-	-	Funded	2,000,000	1,000,000	2,000,000	-	-	-		6,500,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	CRR (Own funds)	1,500,000	-	-	Funded	2,500,000	-	-	-	2,000,000	-		6,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Installation of Boreholes	CRR (Own funds)	-	-	-	Not funded	-	-	-	350,000	350,000	-		700,000
Community and Protection Services	Environmental Management: Urban Forestry	Landscaping of Nature Areas	CRR (Own funds)	1,000,000	-	-	Not funded	-	-	-	-	-	-		1,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	CRR (Own funds)	1,000,000	-	-	Funded	-	-	-	-	-	-		1,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Security Fencing Gate	CRR (Own funds)	-	-	-	Not funded	-	-	-	200,000	200,000	-		400,000
Community and Protection Services	Environmental Management: Urban Forestry	Revitalization of the Arboretum	CRR (Own funds)	-	-	-	Not funded	-	-	-	2,200,000	32	-		2,200,032

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of bakkie 1 ton with canopy	CRR (Own funds)	-	-	-	Not funded	1,000,000	-	-	450,000	450,000	-		1,900,000
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	CRR (Own funds)	-	-	1,000,000	Funded	-	80,000	-	-	-	-		1,080,000
Community and Protection Services	Environmental Management: Urban Forestry	8 Ton Tipper Truck	CRR (Own funds)	-	-	1,200,000	Funded	-	-	-	-	-	-		1,200,000
Community and Protection Services	Cemeteries	Calcatta Memorial Park	CRR (Own funds)	4,800,000	6,400,000	-	Funded	8,000,000	9,000,000	10,000,000	5,000,000	5,000,000	-		48,200,000
Community and Protection Services	Cemeteries	Calcatta Memorial Park	IUDG	25,200,000	35,920,550	-	Funded	8,000,000	9,000,000	10,000,000	5,000,000	5,000,000	-		98,120,550
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	CRR (Own funds)	500,000	-	1,000,000	Funded	1,000,000	-	-	-	-	-		2,500,000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	IUDG	800,000	900,000	1,000,000	Funded	-	-	-	400,000	400,000	-		3,500,000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	IUDG	1,000,000	1,000,000	1,000,000	Funded	200,000	200,000	200,000	-	-	-		3,600,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	-	-	-	Not funded	-	-	-	1,000,000	1,000,000	-		2,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	DC-open erv	-	-	200,000	Funded	-	200,000	200,000	-	-	-		600,000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	CRR (Own funds)	50,000	-	300,000	Funded	200,000	30,000	300,000	30,000	30,000	-		940,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	CRR (Own funds)	1,000,000	1,000,000	-	Funded	-	-	-	-	-	-		2,000,000
Community and Protection Services	Parks and Cemeteries	Irrigation Systems	CRR (Own funds)	-	-	-	Not funded	-	100,000	30,000	30,000	30,000	50,000		240,000
Community and Protection Services	Parks and Cemeteries	Nursery: Facilities upgrade	CRR (Own funds)	-	-	-	Not funded	-	50,000	-	30,000	30,000	50,000		160,000
Community and Protection Services	Parks and Cemeteries	Pathways: Parks and Gardens	CRR (Own funds)	-	-	-	Not funded	-	-	-	100,000	32	200,000		300,032
Community and Protection Services	Parks and Cemeteries	Expand office for Parks and cemeteries section	CRR (Own funds)	-	-	-	Not funded	-	-	-	1,500,000	1,500,000	-		3,000,000
Community and Protection Services	Parks and Cemeteries	Stellenbosch Beautification	CRR (Own funds)	-	100,000	-	Not funded	-	200,000	-	200,000	-	200,000		700,000
Community and Protection Services	Parks and Cemeteries	Franschhoek Pedestrian Paths	CRR (Own funds)	-	-	-	Not funded	-	-	-	500,000	500,000	-		1,000,000
Community and Protection Services	Parks and Cemeteries	Landscaping of Circles in Stellenbosch	CRR (Own funds)	-	-	-	Not funded	-	-	-	150,000	32	-		150,032
Community and Protection Services	Parks and Cemeteries	Artificial grass on parks and gardens	CRR (Own funds)	-	-	-	Not funded	-	-	-	-	-	200,000		200,000
Community and Protection Services	Parks and Cemeteries	Grab/crane truck	CRR (Own funds)	-	-	-	Not funded	-	1,200,000	-	-	-	-		1,200,000
Community and Protection Services	Parks and Cemeteries	Ornamental Horticulture FTE	CRR (Own funds)	-	-	-	Not funded	-	30,000	-	30,000	30,000	-		90,000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Equipment	CRR (Own funds)	-	-	-	Not funded	-	-	-	30,000	30,000	30,000		90,000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	CRR (Own funds)	-	-	1,200,000	Funded	-	-	1,000,000	-	-	-		2,200,000
Community and Protection Services	Parks and Cemeteries	Radios	CRR (Own funds)	-	-	-	Not funded	-	10,000	-	-	-	-		10,000
Community and Protection Services	Parks and Cemeteries	River developement	CRR (Own funds)	-	-	-	Not funded	-	250,000	250,000	400,000	400,000	-		1,300,000
Community and Protection Services	Parks and Cemeteries	Spray/Water Parks	CRR (Own funds)	-	-	-	Not funded	15,000,000	-	17,000,000	-	-	-		32,000,000
Community and Protection Services	Parks and Cemeteries	Storage Containers: Fertilisers & Pesticides.	CRR (Own funds)	-	-	-	Not funded	30,000	-	-	-	-	-		30,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	CRR (Own funds)	100,000	100,000	200,000	Funded	-	-	200,000	250,000	250,000	-		1,100,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	CRR (Own funds)	-	600,000	-	Funded	-	-	-	-	-	-		600,000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	CRR (Own funds)	50,000	-	500,000	Funded	100,000	-	300,000	-	500,000	-		1,450,000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	CRR (Own funds)	3,500,000	-	-	Funded	-	3,000,000	-	-	-	-		6,500,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	1,150,000	8,000,000	-	Funded	-	-	-	-	-	-		9,150,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	CRR (Own funds)	1,000,000	-	1,000,000	Funded	-	1,000,000	-	-	1,000,000	-	1,000,000	5,000,000
Community and Protection Services	Fire and Rescue Services	Major Fire Pumper	CRR (Own funds)	-	-	-	Not Funded	6,000,000	-	-	6	32	10,000,000		16,000,038
Community and Protection Services	Fire and Rescue Services	Rapid Response Vehicle	CRR (Own funds)	-	-	-	Not Funded	1,500,000	-	-	1,000,000	2,000,000	-	2,000,000	6,500,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	CRR (Own funds)	-	1,000,000	-	Funded	1,000,000	-	1,000,000	-	-	-	1,000,000	4,000,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	CRR (Own funds)	-	-	1,000,000	Funded	-	-	-	-	-	-		1,000,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	CRR (Own funds)	200,000	-	-	Funded	200,000	200,000	200,000	-	-	300,000	300,000	1,400,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR (Own funds)	2,343,326	1,000,000	1,000,000	Funded	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000	14,343,326
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Funded	850,000	900,000	950,000	-	-	-		5,700,000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	300,000	-	-	Funded	750,000	750,000	750,000	750,000	750,000	-		4,050,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	CRR (Own funds)	250,000	-	-	Funded	500,000	500,000	500,000	-	-	-		1,750,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	CRR (Own funds)	650,000	-	-	Funded	250,000	250,000	250,000	250,000	250,000	-		1,900,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	2,500,000	2,500,000	2,500,000	Partially Funded	2,500,000	2,500,000	2,500,000	-	-	2,500,000		17,500,000
Community and Protection Services	Law Enforcement and Security	K9 Unit/ Horse Stables	CRR (Own funds)	-	-	-	Not Funded	-	2,500,000	-	-	32	-		2,500,032
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	CRR (Own funds)	45,000	-	-	Funded	200,000	-	-	200,000	-	-		445,000
Community and Protection Services	Traffic Services	Specialized Equipment: Traffic	CRR (Own funds)	1,500,000	-	-	Funded	-	-	-	-	-	-		1,500,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	CRR (Own funds)	4,750,000	-	-	Funded	-	-	-	-	-	-		4,750,000
Corporate Services	Information and Communications Technology (ICT)	Backup and Disaster Recovery	CRR (Own funds)	-	-	-	Not Funded	-	-	-	-	-	1,000,000		1,000,000
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	CRR (Own funds)	4,000,000	4,000,000	2,000,000	Funded	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		25,000,000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	CRR (Own funds)	500,000	500,000	1,000,000	Funded	1,000,000	500,000	500,000	1,000,000	1,000,000	500,000		6,500,000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	CRR (Own funds)	1,270,000	1,270,000	1,500,000	Funded	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000		15,040,000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	CRR (Own funds)	1,000,000	1,000,000	2,000,000	Funded	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000		13,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	CRR (Own funds)	3,500,000	2,000,000	2,000,000	Partially Funded	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		22,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	CRR (Own funds)	2,000,000	1,500,000	750,000	Partially Funded	2,250,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		12,000,000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	CRR (Own funds)	700,000	200,000	200,000	Funded	-	-	-	-	-	-		1,100,000
Corporate Services	Properties and Municipal Building Maintenance	Flats: Terrain Improvements: Kayamandi	CRR (Own funds)	-	-	-	Not Funded	-	-	-	4,000,000	4,000,000	-		8,000,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	250,000	-	-	Funded	250,000	250,000	250,000	250,000	250,000	-		1,500,000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	3,000,000	-	-	Funded	-	-	-	1,100,000	1,100,000	-		5,200,000
Corporate Services	Properties and Municipal Building Maintenance	Multi- Purpose Centre: Kayamandi	CRR (Own funds)	-	-	-	Not Funded	10,000,000	15,000,000	15,000,000	-	-	-		40,000,000
Corporate Services	Properties and Municipal Building Maintenance	New Depot: La Motte	CRR (Own funds)	300,000	-	-	Not Funded	-	-	-	-	-	-		300,000
Corporate Services	Properties and Municipal Building Maintenance	New Multi-purpose centre: Jamestown	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	10,000,000		11,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	11,000,000	4,000,000	1,500,000	Funded	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	-		26,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	CRR (Own funds)	25,000,000	35,000,000	-	Funded	-	-	4,000,000	4,000,000	4,000,000	-		72,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Economic Hub	CRR (Own funds)	3,900,000	-	-	Funded	-	-	-	-	-	-		3,900,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	CRR (Own funds)	-	-	-	Not Funded	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-		12,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	CRR (Own funds)	800,000	-	-	Funded	-	-	-	-	-	-		800,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	1,500,000	1,000,000	1,100,000	Funded	500,000	500,000	500,000	500,000	500,000	-		6,100,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	CRR (Own funds)	1,000,000	500,000	500,000	Funded	-	-	-	-	-	-		2,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Business Hub: La Motte	CRR (Own funds)	-	-	-	Not Funded	-	500,000	-	-	-	-		500,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Creche: Kayamandi	CRR (Own funds)	-	-	-	Not Funded	-	-	-	350,000	350,000	-		700,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Groendal Community Hall	CRR (Own funds)	-	-	-	Not Funded	-	-	300,000	800,000	800,000	500,000		2,400,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Groendal Sports Grounds	CRR (Own funds)	-	-	-	Not Funded	-	-	-	700,000	700,000	500,000		1,900,000

Directorate	Department	Name	Funding Source	Draft Budget 2024/2025	Draft Budget 2025/2026	Draft Budget 2026/2027	Funded/ Partially Funded/ Not Funded	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030	Budget 2030/2031	Budget 2031/2032	Budget 2032/2033	Budget 2033/2034	Amended CEF Total
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Public Amenities: Kayamandi	CRR (Own funds)	-	-	-	Not Funded	-	-	-	500,000	500,000	-		1,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Stellenbosch Town Hall	CRR (Own funds)	-	-	-	Not Funded	-	5,000,000	-	-	32	-		5,000,032
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Traffic Offices: Stellenbosch	CRR (Own funds)	-	-	-	Not Funded	-	-	-	2,000,000	32	14,000,000		16,000,032
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	CRR (Own funds)	400,000	400,000	400,000	Funded	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,950,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	CRR (Own funds)	1,000,000	1,000,000	1,000,000	Funded	-	-	-	-	-	-		3,000,000
				829,570,245	857,170,922	13,213,614,824		761,438,360	638,758,528	615,729,041	569,802,613	541,970,195	611,483,112	358,703,140	18,998,240,981

7.3	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR APRIL 2024
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Collaborator No: 767023
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 22 May 2024 & 31 May 2024

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR APRIL 2024

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2023/2024 to report the deviations to Council.

3. DELEGATED AUTHORITY

Council

FOR NOTING.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2023/2024) stipulate that SCM deviations be reported to Council. In compliance thereto, this report presents to Council the SCM deviations that occurred during April 2024.

5. RECOMMENDATION

that Council notes there were no deviations approved for the month of April 2024.

6. DISCUSSION / CONTENTS

6.1. Background/Legislative Framework

The regulation applicable is as follows:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations

Deviation from and ratification of minor breaches of, procurement processes

36. (1) A supply chain management policy may allow the accounting officer—

(a) To **dispense with the official procurement processes** established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only—

(i) in an emergency;

(ii) if such goods or services are produced or available from a single provider only;

(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;

(iv) acquisition of animals for zoos; or

(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(b) to ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

(2) The accounting officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and **report them to the next meeting of the council**, or

board of directors in the case of a municipal entity and include as a note to the annual financial statements.

6.2. **Discussion**

Reporting the deviations as approved by the Accounting Officer for April 2024: No deviations were approved as indicated below:

None

6.4 **Legal Implications**

The regulation applicable is:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations: Deviations from and ratification of minor breaches of, procurement processes.

6.5 **Staff Implications**

No additional staff implications

6.6 **Previous / Relevant Council Resolutions**

None

6.7 **Risk Implications**

The Supply Chain regulations makes provision for deviations to be classified according to the different categories and under what circumstances. The measures in place to deal with deviations and mitigate the risk to an acceptable level. The auditor general also audit the deviations during the yearly audit.

6.8 **Comments from Senior Management:**

The item was not circulated for comment except to Municipal Manager

6.8.1 **Municipal Manager**

Supports.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL ON 31 MAY 2024: 2024-05-22: ITEM 6.3

that Council notes there were no deviations approved for the month of April 2024.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
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DIRECTORATE	<i>Finance</i>
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REPORT DATE	06 May 2024

8.	REPORTS BY THE MUNICIPAL MANAGER
8.1	FINANCIAL SUPPORT TO STELLENBOSCH SPORT AND RECREATION ASSOCIATION

Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 May 2024 & 31 May 2024

1. SUBJECT: FINANCIAL SUPPORT TO STELLENBOSCH SPORT AND RECREATION ASSOCIATION

2. PURPOSE

To obtain Council's approval to provide financial support to the Stellenbosch Sport and Recreation Association (SSRA).

3. DELEGATED AUTHORITY

(FOR DECISION BY MUNICIPAL COUNCIL)

In terms of Municipal Finance Management Act (MFMA), Act (56 of 2003) Section 17. (3) (e) relating to content of annual budgets and supporting documents.

4. EXECUTIVE SUMMARY

The Municipality is required to forge meaningful, mutually beneficial partnerships with community-based organisations which represent the interests of the community. The objective with the partnerships is to encourage public participation, promote cooperative governance and improve service delivery to its residents.

Active community participation and cooperative governance between communities and government constitutes the bedrock of responsible and accountable local government. The process followed to review the municipality's Sport Facility Management Plan (SFMP) gives credence to these principles of good governance.

By forging good relationships with community-based organisations like the Stellenbosch Sport and Recreation Association (SSRA) and involving them in the development of municipal policies, plans and programs, the Municipality has demonstrated that it wishes to work with the sport fraternity to identify challenges and design the best possible solutions to overcome them. With reference to the review of the SFMP the municipality has consulted with the SSRA, regional and provincial structures to develop a model that responds to the needs of the broader WC024 community.

The Municipality with the assistance of the SSRA implemented the new SFMP and concluded user agreements with 15 sport councils.

The successful implementation of the SFMP requires a fully functioning and capacitated SSRA.

5. RECOMMENDATIONS

- (a) that Stellenbosch Sport and Recreation Association be exempted from the application process in the Grants-in-Aid policy;
- (b) that Council approve a Grants-in-Aid allocation of R40 000 to Stellenbosch Sport and Recreation Association for the 2023/2024 financial year; and

- (c) that the Grant-in-Aid allocation is subject to the Stellenbosch Sport and Recreation Association entering into a Memorandum of Agreement with the Municipality.

6. DISCUSSION / CONTENTS

6.1 Background

The previous lease agreements between Stellenbosch Municipality and the Stellenbosch Sport and Recreation Association (SSRA) came to an end in March 2012.

The process to develop and compile a new Sport Model for Stellenbosch Municipality (WC024) commenced in 2011.

The Community Services Department started to design a new Sport Facility Management Model in 2010. The objective with the Sport Facility Management Model was to:

- a) Improve the management and safeguarding of Council assets;
- b) Encourage the development of sport in partnership with the various Sport Councils;
- c) Introduce better control mechanisms for the management of funds (funds generated through Council- owned assets);
- d) Facilitate better access to municipal sport facilities for the general public;
- e) Build capacity and transfer facility management skills to the various Sport Councils.

The Sport and Recreation Section of the Community Services Department compiled the first draft of the current Sport Facility Management Plan in 2011.

A public participation process took place. A first round of workshops in collaboration with Councillors took place on the 7th of May 2013 to obtain input from the various sport councils.

A second meeting took place on the 27th of August 2013, this time including Councillors. In attendance were Councillors P.J Venter and D.A Hendricks as well as the relevant municipal officials.

On the 19th of September 2013, a final discussion regarding the Sport Facility Management Model was held. Present were the Speaker, Councillors N.E Mcombring, J.P Serdyn, P.J Retief, the SSRA, Sport Councils and the relevant municipal officials. The model was approved and accepted by the sport councils.

The draft document was circulated to internal and external role players (including delegates from DCAS) for comment. After all the comments were considered, a Revised Draft Sport Facility Management Model was tabled with Council for approval. After various concerns were raised by Council, it was resolved that the model was not ready for implementation and that it needs further review and redrafting.

The Community Services Department took cognizance of the fact that the information did not cover all the aspects needed to approve the Sports Management Model. The Community Services Department subsequently drafted a business process to complete the process.

The second draft was submitted to Council during 2013 and it was recommended that a process of consultation with all stakeholders be done to reach consensus.

This process was followed up with a workshop with the SSRA where the proposed model was discussed. Consensus could not be reached with the SSRA as the organization had reservations over the proposed rental tariff.

The categories in the sport model were subsequently clarified and in June 2014, after a special workshop was held with the Sport Councils and the SSRA, agreement was reached and a draft SFMP was presented to Council for approval. Council then raised concerns over the stipulations for each of the categories of sport facilities that were listed in the plan.

A further workshop was held with the SSRA and Area Sport Council on the 9th of December 2015, to discuss the key elements of the proposed new Sport Facility Management Model. This was followed up with two special meetings with the SSRA Executive Committee in February 2016, to further clarify concerns and uncertainties relating to the roll-out and implementation of the plan. A follow-up session was then held with the SSRA and its affiliated sport councils on 18 February 2016 to explain the process relating to the roll-out of the sport plan and the briefing sessions to be held with individual sport councils in this regard.

Stellenbosch Municipality, in close co-operation with the SSRA, then embarked on a roadshow during May 2016 to explain the sport model and the basic stipulations of the lease agreements, to the SSRA affiliates.

The Sport Facilities Management Plan was finally adopted by Council in May 2016.

The 2016 Sports Facilities Management Model gives clear and direct clarification on the roles and responsibilities of the municipality, the Area Sport Councils and SSRA.

The Sport Facilities Management Model was developed to allow Area Sport Councils share accountability and responsibility in the managing of the municipality's sport facilities. Area Sport Councils were categorized according to infrastructure, self-sustainability and possible income generation utilizing municipal facilities. Area Sport Councils also had to pay annual leasing fees to the municipality. This was agreed upon with the signed lease agreements.

Since the introduction of the Sports Facility Management Plan in 2016, there were various implementation problems that pointed to some practical flaws or shortcomings in the model which was not foreseen at the time of adoption.

In July 2019 Council decided to revise the Municipal Sport Facility Management Model to address the flaws and shortcomings identified in the Sport Facility Management Model of 2016.

The Municipality has subsequently entered into user agreements with 15 sport councils.

6.2 Discussion

The Municipality is required to forge meaningful, mutually beneficial partnerships with community-based organisations which represent the interests of the community. The objective with the partnerships is to encourage public participation, promote cooperative governance and improve service delivery to its residents.

Active community participation and cooperative governance between communities and government constitutes the bedrock of responsible and accountable local government.

The process followed to review the municipality's SFMP gives credence to these principles of good governance.

By forging good relationships with community-based organisations like the SSRA and involving them in the development of municipal policies, plans and programs, the Municipality has demonstrated that it wishes to work with the sport fraternity to identify challenges and design the best possible solutions to overcome them. With reference to the review of the SFMP, the municipality has consulted with the SSRA, regional and provincial structures to develop a model that responds to the needs of the broader WC024 community.

The Municipality with the assistance of the SSRA implemented the new SFMP and concluded user agreements with the 15 sport councils.

The successful implementation of the SFMP requires a fully functioning and capacitated SSRA.

The roles and responsibilities of the SSRA:

- i. To advise the municipality on the sport and recreational needs of the communities located within the jurisdiction of the Stellenbosch Municipality.
- ii. To interact with, monitor and capacitate their affiliated Area Sports Councils.
- iii. Interact and cooperate with NGOs active in sport development.
- iv. To assist the municipality in the development of a Sport Facilities Master Plan for the Stellenbosch Municipality.
- v. To cooperate and consult with schools and tertiary institutions on developing a long-term plan to promote and facilitate local participation in sport and to capacitate Sports Councils.
- vi. To raise sponsorship and funding for sport and recreational facilities and projects, in partnership with the municipality and the private sector.

For the SSRA to successfully execute its responsibilities it requires funding to cover its operational costs and currently it has no means of generating income. It is therefore essential that the Municipality considers providing financial assistance to the organization.

The provisions in the Grants-in-Aid policy does allow for organisations like the SSRA to receive funding from the municipality, but to qualify for said funding the organisation must apply. The SSRA is unique in that it is the only recognised organisation in the WC024 that is responsible for organising, management and coordination of sport and recreation.

The Grants-in-Aid policy makes provision for allocations to categories A and B, namely:

- i. Transfers provided for those listed in Category A below may be made to a maximum of R40 000-00 per organisation or body per annum.
- ii. Transfers in Category B may exceed this amount where funding relates to night shelters or addresses specific ward priorities identified and specified in the IDP and upon proper motivation contained in a business plan to address said issue. Consideration for grants larger than R 40 000,00 requires audited financial statements, schedule of estimated annual costs and a business plan as provided for in 6 below. The decision to grant an amount more than R 40 000,00 is solely at the discretion of council and subject to available funds.

Listed in Category A is Sports and Recreation which includes the following:

Purpose: To stimulate the development of sustainable Sport and Recreation infrastructure and programmes within the municipal area especially targeting disadvantaged communities; encourage creativity and self-reliance on the part of grassroots sport and recreation bodies or groups; to increase participation in sport and recreation programmes and activities. Projects/programmes include the following but are not limited to:

- (i) Local sport and recreation clubs;
- (ii) School sport teams
- (iii) Local sport and recreation councils or associations
- (iv) Informal sport and recreation groups; and
- (v) Community and non-government organisations.

The SSRA does meet the requirements of category A and would in normal circumstances be required to apply for the Grant-in-Aid but given the unique nature of the organisation and its responsibilities it is requested that council exempt it from the application process as outlined in the Grants-in-Aid policy, furthermore it is also recommended that the organisation be allocated an amount of R40 000.

The municipality will also investigate if it is possible to classify the SSRA as category B in the 2024/2025 financial year.

6.3 Financial Implications

The sufficient funding is available in the Municipality's Grants-in-Aid Budget.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

29TH COUNCIL MEETING: 2019-07-24: ITEM 12.2

14TH COUNCIL MEETING: 2023-05-24 ITEM 8.2

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management

6.8.1 Municipal Manager

Agrees with the content and recommendations of this report.

6.8.2 Chief Financial Officer:

Financial Services agree with the recommendations. Sufficient funding is available in the Municipality's Budget.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL ON 31 MAY 2024: 2024-05-22: ITEM 9.1

- (a) that Stellenbosch Sport and Recreation Association be exempted from the application process in the Grants-in-Aid policy;
- (b) that Council approves a Grants-in-Aid allocation of R40 000 to Stellenbosch Sport and Recreation Association for the 2023/2024 financial year; and
- (c) that the Grant-in-Aid allocation is subject to the Stellenbosch Sport and Recreation Association entering into a Memorandum of Agreement with the Municipality.

FOR FURTHER DETAILS CONTACT:

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REPORT DATE	<i>22/05/2024</i>

8.2	THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2024 – 2027
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Collaborator No: 767521

IDP KPA Ref No: Good Governance

Meeting Date: 31 May 2024

1. SUBJECT: THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2024 – 2027

2. PURPOSE

To seek Council's approval of the Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2024 to 2027 attached herein as **ANNEXURE 1**.

To inform Council of the Human Settlement Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the (MTREF) 2024 to 2027.

To inform Council on the process being followed to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) within the jurisdiction area of the Stellenbosch Municipality in conjunction with the Provincial Department of Infrastructure (PDol).

To request that the Housing Pipeline be submitted to the Provincial Department of Infrastructure (PDol) upon attainment of Council's approval.

To provide a status report to Council on the progress of existing human settlement development projects that were previously approved on the Housing Pipeline.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

This Council item relates to the annual review of the Stellenbosch Municipality's Housing Pipeline for the MTREF period 2024 – 2027.

The Provincial Department of Infrastructure (PDol) requires that every Municipality must have a Housing Pipeline. The Housing Pipeline is premised on a ten-year horizon and serves as the planning and budgeting tool for the implementation of Human Settlements initiatives. Each Municipality's Housing Pipeline is an integral component of the Department of Human Settlements' Business Plan. It is required that the Housing Pipeline must be annually reviewed.

According to the PDol housing demand database, Stellenbosch Municipality's current housing demand waiting list comprises of 19 575 applicants. The Municipality currently has numerous 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 articulates active housing development projects that are at various stages of planning and implementation.

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.

5. RECOMMENDATIONS

- (a) that **Council approves** the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2024 to 2027 for Stellenbosch Municipality, attached as **ANNEXURE 1** to this report;
- (b) that **Council takes note** of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDol) for the MTREF period of 2024 to 2027;
- (c) that **Council takes note** that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
- (d) that **Council approves** the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDol);
- (e) that **Council takes note** of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report; and

*PRE-PLANNING AND/OR PLANNING PHASE					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Jamestown Development: Phases 2 & 3	IRDP, FLISP	274 service sites (top structures TBD)	Detailed planning	The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024. An appeal has been received.
2.	Jamestown Development: Phase 4	IRDP, FLISP	TBD	Detailed planning	A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies are being undertaken.
3.	Erf 7001, Cloetesville ("Soek-mekaar")	IRDP, FLISP	± 250 – 300 service sites (top structures TBD)	Detailed planning	A service provider has been appointed to undertake planning studies and obtain development rights for middle to higher GAP housing development. The Land Use Application has been advertised for public comment before a decision can be made by the MPT.
4.	Erf 64, Kylemore	IRDP	+ 402 service sites and top structures	Detailed planning	Power of Attorney has been obtained by the HDA from the NDoPW&I for the planning and development of the property. The HDA has appointed a team of professionals to finalise detailed planning studies and to obtain development rights.
5.	Adam Tas Precinct 10 (Northern Extension), Kayamandi	IRDP, FLISP	± 4500 residential opportunities	Detailed planning	Service provider has been appointed to obtain development rights for a mixed-use development. The Land Use Application has been advertised for public comment before a decision can be made by the MPT.

6.	Erven 412, 217, Groendal, Franschhoek	IRDP, FLISP	Business opportunities	Pre-planning	A service provider has been appointed to draft different conceptual layout designs and proposals to make provision business orientated opportunities. The different layouts will be presented to Council to decide on a preferred option.
7.	La Motte Old Forest Station	IRDP, FLISP	±1000 sites serviced sites; possible temporary relocation units	Planning	The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property to the NDoPW&I in order to provide HDA with Power of Attorney for the planning to obtain development rights.
8.	Droë Dyke	TBD	TBD	TBD	HDA is involved to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property to the NDoPW&I in order to provide HDA with Power of Attorney for the planning to obtain development rights.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
9.	Watergang Phase 2C – Erf 3603, Kayamandi	UISP	87 sites	Detailed planning	The services are extremely vandalised and a report to determine the cost of damages was submitted for scrutiny. A funding application will be prepared and submitted PDol.
*Social Housing Project					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Cloetesville Social Housing (Farms 81/2 and 81/9, Stellenbosch)	Social Housing	± 250 – 350 rental units	Detailed planning	An accredited Social Housing Institute (SHI) and/or Other Development Agency (ODA) to develop social housing was approved by the BAC on 16 February 2024. A Draft Land Availability Agreement (LAA) and Draft Project Agreement to be concluded before the end of July 2024.
*Formalising and upgrading of informal settlements and existing settlements					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Erf 2183, La Rochelle, Klappmuts	UISP	109 serviced sites; possible temporary relocation units	Detailed planning	The MPT approved the Land Use Application end of February 2024. Funding applications have been submitted to the PDol for the implementation of the project. Awaits funding approval from the PDol.
2.	Langrug, Franschhoek	UISP	1900 sites	Detailed planning	The appointment of a service provider for finalizing detailed conceptual layout plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project has been completed. Funding applications have been submitted to the PDol for the planning and implementation of the project. Awaits funding approval from the PDol.

3.	Kayamandi Town Centre	UISP, Institutional	1854 service sites and top structures	Detailed planning	The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. Additional bulk services investigation studies were undertaken due to requests from Infrastructure services. Await land use rights.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
4.	Five housing projects in Kayamandi	Township establishment	396 erven	Detailed planning	The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which are not in ownership of the Municipality.
5.	3460 Meerlust, Franschoek (200)	IRDP	200 housing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment.

- (f) that **Council takes note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) as reflected in table 2 below contained in this report:

<i>*Housing projects being Implemented</i>					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Erf 3229, Mooiwater	UISP	253 sites	Implementation	Development rights for the project have been obtained. A contractor was appointed, and construction will commence in 2024/2025 for the installation of infrastructure services.
2.	ISSP Kayamandi Zone 0 (711) UISP	UISP	178 sites	Implementation	A contractor to implement the civil infrastructure services has been appointed for the implementation of the project. 49 (forty-nine) of the 55 (fifty-five) households received and signed the MoU and/or relocation notices; 6 (six) structures / family members that re residing with the main family does not want to move with the main family.

6. DISCUSSION / CONTENTS

6.1 Background

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 (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 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 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. The provision of Social Housing (affordable rental units) will be a key initiative to address the plight of the backyarders.

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) and/or Other Development Agency (ODA) in order 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 aim and objective of Social Housing is to provide safe and affordable rental units for families earning R1 850 – R22 000 per month.

The image below depicts areas that have been declared as Restructuring Zones for Stellenbosch Municipality as figure 1.

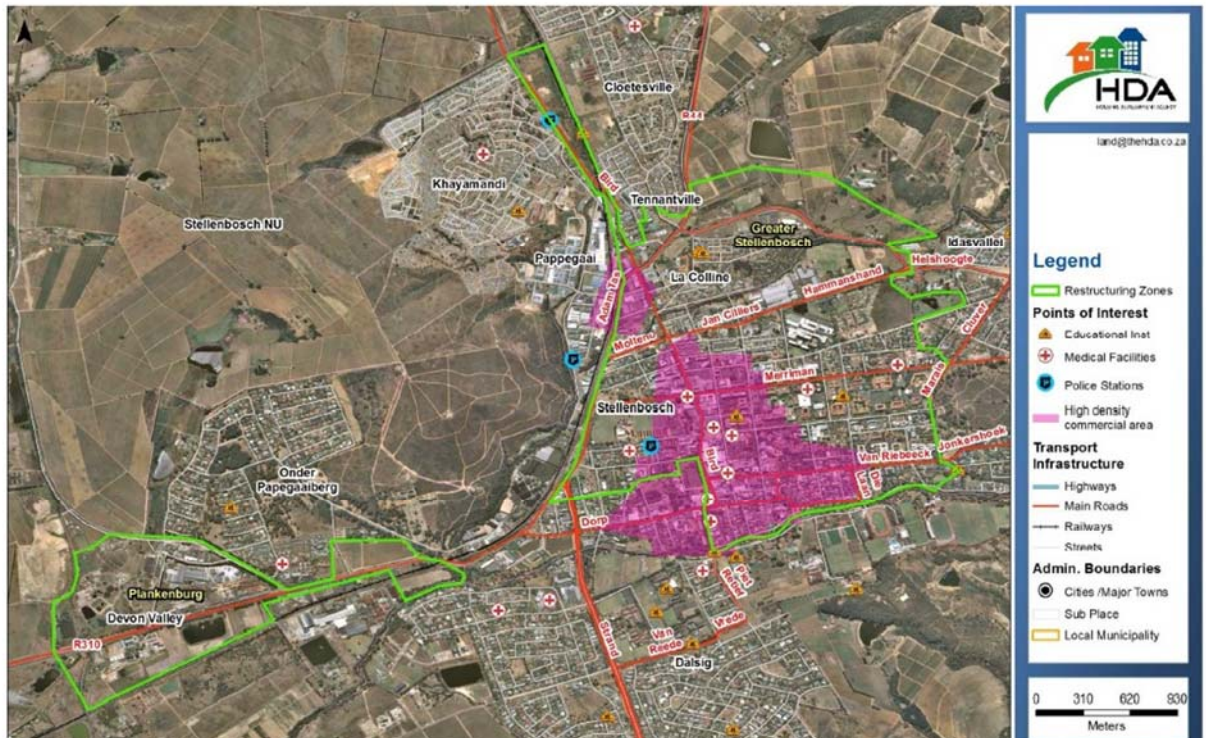


Figure 1: Restructuring Zones as indicated in green.

Business Plan

To give effect to the Housing Pipeline, the PDol through the Human Settlements Business Plan allocated the Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) in MTREF period (2024/25 – 2026/27 financial year) is **R266 885 000**.

6.2 Discussion**Housing Demand Overview**

According to the Provincial Department of Human Settlement's housing demand database, Stellenbosch Municipality's current housing demand waiting list comprises of 19 575 applicants. For purposes of planning and alignment, the active demand is used to determine the backlog and opportunities that are required to ensure a healthy delivery pipeline towards fulfilling the housing demand and its legislative mandate.

The table below articulates the housing subsidy programmes provided by Government.

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.
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.

Table 3: Housing subsidy programme

Budget - Medium Term Revenue and Expenditure Framework (MTREF)

The Municipality received a Business Plan from the Provincial Department of Infrastructure (PDol) indicating the projects list, targets, and funding allocation of the approved 2024/2025 – 2026/27 HSDG and ISUPG Business Plans.

Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) of 2024/2025 to 2026/2027 is described in table below:

Housing Subsidy Programme	Financial Year (MTREF PERIOD)		
	2024/25	2025/26	2026/27
Human Settlement Development Grant (HSDG)	R18 692 000	R79 143 000	R118 500 000
Informal Settlements Upgrading Partnership Grant (ISUPG)	R18 550 000	R16 000 000	R 16 000 000
Total	R37 242 000	R95 143 000	R134 500 000

Table 4: Grant allocation to the Municipality for the MTREF period

The following draft Municipal budget which includes the gazetted grant funding was approved for the Department: Integrated Human Settlements and Section: Project Management Unit (PMU) relating to housing project for the MTREF period of 2024/2025 to 2026/2027:

Funding source	Financial Years (MTREF PERIOD)		
	2024/25	2025/26	2026/27
Human Settlement Development Grant and Informal Settlements Up Partnership Grant	R37 242 000	R95 143 000	R134 500 000
CRR	R 4 300 000	R 5 000 000	R 5 400 000
Operational budget (management of informal settlements)	R 7 500 000	R 7 650 000	R 7 803 000
Operational budget (maintenance of rental stock)	R 3 000 000	R 3 180 000	R 3 360 000
TOTAL	R52 042 000	R110 973 000	R151 063 000

Table 5: Draft municipal budget

It should be noted that an staggering amount of **R314 078 000** for the provision of Human Settlements projects, upgrading of informal settlements as well as the maintenance of rental stock has been budgeted for the MTREF period 2024/25 to 2026/27 financial year.

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 current status of the PHSHDA for Stellenbosch Municipality, namely:

- The “Stellenbosch Urban Core” Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazette on 15 May 2020 (Government Gazette No. 43316) and consists of the neighborhoods of Jamestown, Kayamandi and Central Stellenbosch;
- To date the Housing Development Agency (HDA) with assistance from the Provincial Department of Infrastructure (PDol) 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 drafting of the Development Plan going forward;
- The HDA appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) located within the jurisdiction area of the Stellenbosch Municipality. The first inception meeting took place on **15 April 2024**.
- As a first step in this phase (Situational Analysis and Vision Directives) the project team will conduct a literature study and multi-sectoral situational analysis of the study area looking at the current situation within the study area. This will include the following components:
 - An assessment of the current regional development context of the study area and focus areas.
 - An assessment of historic and contextual documentation consisting of the following: National Development Plan (NDP);
 - Western Cape Provincial Spatial Development Plan;
 - Spatial Planning and Land Use Management Act (SPLUMA);
 - Western Cape Multi-Year Housing Development Plan and Business Plan;
 - Municipal Housing Sector Plan;
 - Precinct Plans;
 - Strategic Integrated Projects (SIPS);
 - Key legislative requirements;
 - Approved development rights; and

- Identified properties falling within the Priority Housing Development Area (PHSHDA) and immediate surrounds.

It was agreed with all stakeholders that the development plan be rolled out in different phases. The project programme (figure 2) below illustrates the different phases in which the project will be executed and the time frames linked to each milestone.

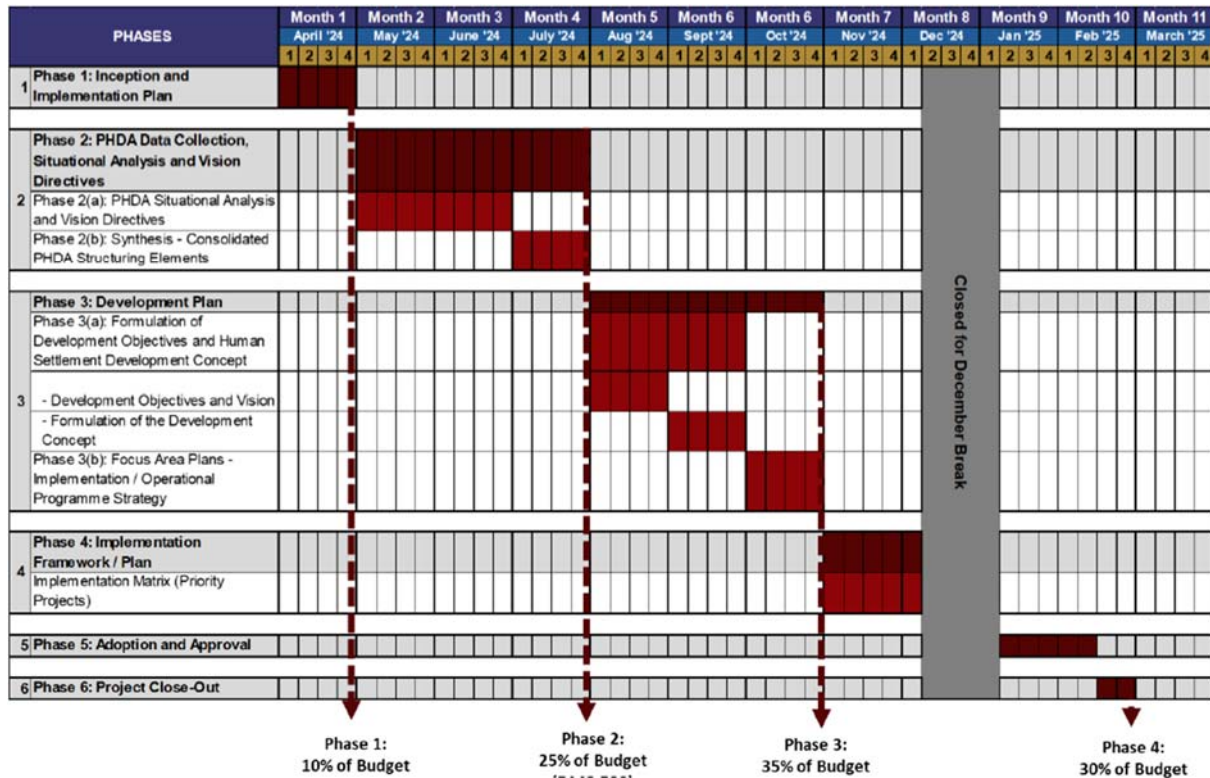


Figure 2: Project programme

The image below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA) as figure 3.

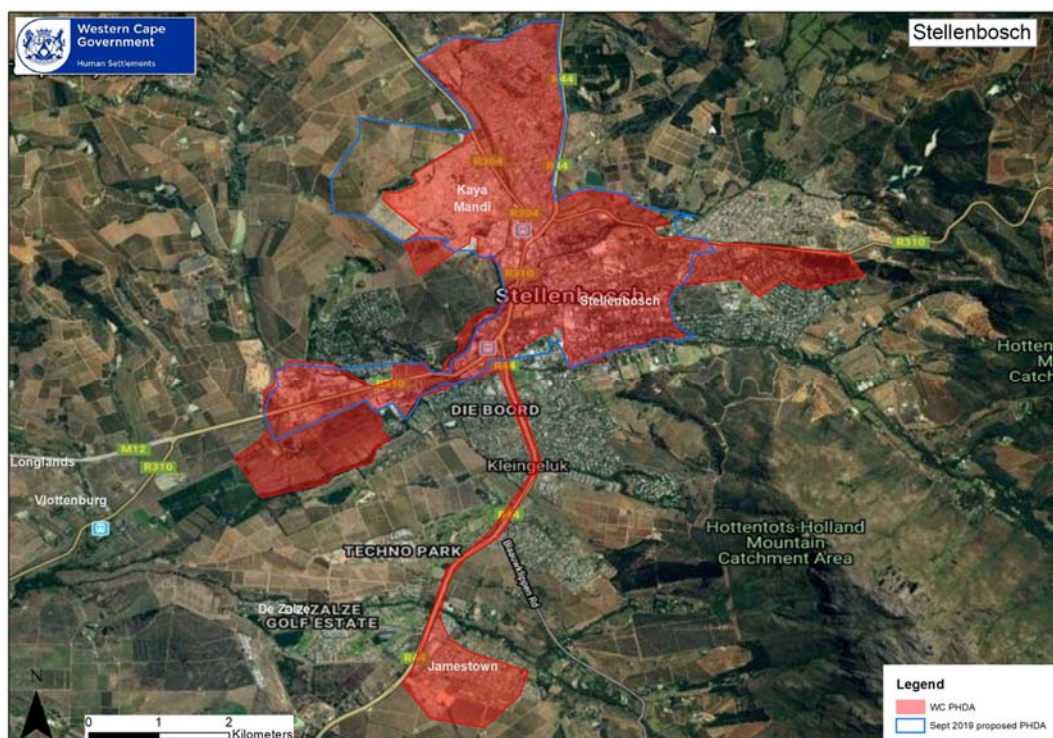


Figure 3: Priority Human Settlements and Housing Development Areas (PDSHDA)

Readiness Matrix

The priority of a project is determined as follows:

- Land is identified for consideration and further investigation into the potential development of the land.
- A Project Initiation Document (PID) is submitted to the Provincial Department of Infrastructure for approval by the Department to release funds to proceed with Feasibility Studies.
- Feasibility studies are then conducted to provide a framework in which an informed decision can be taken whether the land is suitable for a housing development project.
- A Project Feasibility Report (PFR) is then submitted to the Provincial Department of Human Settlements for approval by the Department to release funds to proceed with the planning and pre-planning phase.
- In the event that the project is deemed feasible (approval of the PFR), the pre-planning and planning phase then continues which entails the obtaining of development rights in terms of various applicable legislation, such as, amongst others and where relevant, the Land Use Planning Act and subsequent Municipal Land Use Planning By-Law, the Subdivision of Agricultural Land Act No 70 of 1970, the National Environmental Management Act No 107 of 1998 and the National Heritage Resources Act No 25 of 1999. Surveyor General Approval and Deeds Office Registrations are also required.
- Once all the required development rights have been obtained, a Project Implementation Readiness Report (PIRR) is submitted to the Provincial Department of Human Settlements for approval to release funds to proceed with the installation of services and the construction of top structures where applicable.
- The Provincial Department of Infrastructure requests that the Project Readiness Matrix, an instrument to assess the credibility of their Business Plan submitted to the National Department of Human Settlements, be completed as a priority by Municipalities. The Readiness Matrix indicates the status of beneficiary approvals, land use and environmental approvals, evidence of submission to the Surveyor-General and/or approved General Plans, evidence of sufficient bulk infrastructure, contractor procurement, and detailed cash flows per project. Municipalities are urged to ensure that project applications are submitted with a portfolio of evidence to satisfy the Readiness Matrix for all projects to be funded on the Business Plan.

6.3 Financial Implications

The proposed Housing Pipeline is submitted to Council on an annual basis. The financial implications are based on the approval of projects as per the funding submissions (applications) and project feasibility reports to the PDol. The financial implications to Council for the Medium-Term Revenue and Expenditure Framework (MTREF) period are described in the table below.

Funding source	Financial Years (MTREF PERIOD)		
	2024/25	2025/26	2026/27
Human Settlement Development Grant and Informal Settlements Up Partnership Grant	R37 242 000	R95 143 000	R134 500 000
CRR	R 4 300 000	R 5 000 000	R 5 400 000
Operational budget	R 7 500 000	R 7 650 000	R 7 803 000

The Housing Pipeline must reconcile with the PDol approved budget/s and Business Plans as well as the infrastructure capacity as aligned with the Municipality's Capital Expenditure Framework.

6.4 Legal Implications

There are no legal implications.

6.5 Staff Implications

This report has staff implications in accordance with the approved organogram. The Section: Housing Development has a vacancy rate of 66%. An additional Programme Manager post has been advertised and the advertisement has closed. Recruitment and Selection process are currently on-going. Administrative assistance is also required, therefore the revisiting of the organogram for the Section: Housing Development, is of paramount importance.

6.6 Previous / Relevant Council Resolutions:

12TH COUNCIL MEETING: 2023-03-29: ITEM 11.5.1

RESOLVED (majority vote)

- (a) that Council approve the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2023 to 2026 for Stellenbosch Municipality, attached as ANNEXURE A to this report;
- (b) that Council takes note of the draft Human Settlement Development Grant ("HSDG") and draft Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Human Settlements (PDoHS) for the MTREF period of 2023 to 2026;
- (c) that Council takes note of the new strategic shifts pertaining the provision of human settlements development from the National Department of Human Settlements (NDoHS) and Provincial Departments of Human Settlements (PDoHS);
- (d) that Council takes note that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
- (e) that Council approves the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Human Settlements;
- (f) that Council takes note of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report;
- (g) that Council takes note of the projects under construction (within the implementation phase which is dealt by the Department: Project Management Unit) as reflected in table 2 below contained in this report; and
- (h) that Council approves that the reviewed Housing Pipeline for the MTREF period of 2023 to 2026 be advertised as an appendix to the Stellenbosch Municipality's Municipal Spatial Development Framework (MSDF) as amended during 2023.

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from the relevant departments**6.8.1 Department: Development Planning**

The reviewed Housing Pipeline is aligned with the proposed amended MSDF 2023.

6.8.2 Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)

The department will only support projects which have full signed funding approval, including the construction funding, and supported by the PDol. In the instance where there are no signed construction funding Resolutions in place, the projects cannot be implemented by the PMU. It must be noted that the PMU also cannot take responsibility for any delays on site due to land invasions or illegal occupants that must be relocated to alternative sites prior to the implementation phase. Thus the development facilitation, relocation and development rights must be in place prior to the project being handed over to the PMU for construction procurement to begin.

ANNEXURES

Annexure 1: Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2024 to 2027

FOR FURTHER DETAILS CONTACT:

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REPORT DATE	<i>13 May 2024</i>

ANNEXURE 1



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

**ANNUAL REVIEW OF
STELLENBOSCH
MUNICIPALITY:
HOUSING PIPELINE FOR THE
MTREF PERIOD OF 2024 - 2027**

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1. INTRODUCTION

The Provincial Department of Human Settlements (PDH) 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 Integrated Residential Development Programme (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.

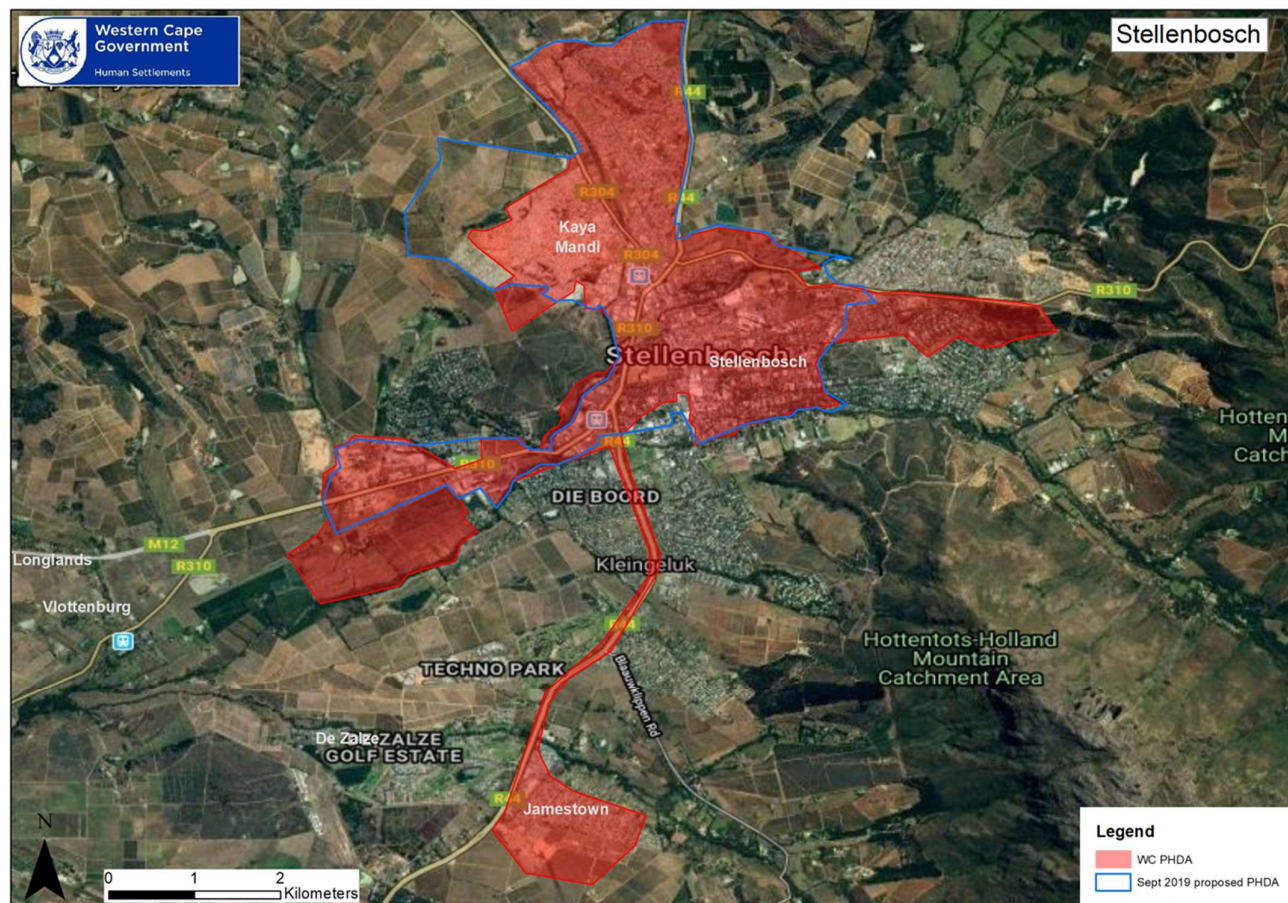
Social Housing

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) in order 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.



2. STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEW

Stellenbosch Municipality's current housing demand waiting list comprise of 19 575 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 PDol 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 Social Housing Institution (SHI) and/or Other Development Agency (ODA).
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.

3. 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 key deliverable is a development plan, an implementation programme, and prioritized projects packaged.

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

- The "Stellenbosch Urban Core" Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazette on 15 May 2020 (Government Gazette No. 43316) and consists of the neighborhoods of Jamestown, Kayamandi and Central Stellenbosch;
- To date the Housing Development Agency (HDA) with assistance from the Provincial Department of Infrastructure (PDol) 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;
- The HDA appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) located within the jurisdiction of the Stellenbosch Municipality. The first inception meeting (Phase 1) took place on **15 April 2024**.
- As a first step in Phase 2 (Situational Analysis and Vision Directives) the project team will conduct a literature study and multi-sectoral situational analysis of the study area looking at the current situation within the study area. This will include the following components:

- An assessment of the current regional development context of the study area and focus areas.
- An assessment of historic and contextual documentation consisting of the following: National Development Plan (NDP);
- Western Cape Provincial Spatial Development Plan;
- Spatial Planning and Land Use Management Act (SPLUMA);
- Western Cape Multi-Year Housing Development Plan and Business Plan;
- Municipal Housing Sector Plan;
- Precinct Plans;
- Strategic Integrated Projects (SIPS);
- Key legislative requirements;
- Approved development rights; and
- Identified properties falling within the Priority Housing Development Area (PHSHDA) and immediate surrounds.

It is anticipated that Phases 1 and 2 will be completed before end June 2024.

Phase 2(b) of the project will involve the formulation of the Synthesis based on the information collected as part of the situational analysis. As part of the Synthesis the project team will formulate the identified development opportunities and constraints pertaining to the study area; highlight the factors that attract business or investments to the area; but also, the factors that drive investment away from the area.

This information will be based both on the technical information collected as part of Phase 2, as well as the inputs received from the public during the public liaison programme.

It is anticipated that Phase 2(b) will take about 4 weeks to complete.

The draft vision formulated in Phase 3(a) will be refined as informed by the previous phases. The objectives will link strongly to the outcome of the Situational Analysis and Synthesis, and will specifically focus on the development issues identified, development opportunities, and challenges identified in order to ensure that the final plan incorporates all the form giving elements identified.

Based on the philosophy and the objectives referred to above, the project team will then design the Development Concept and the detailed Development Plan for the study area.

The Focus Area Plans (Phase 3b) will provide more detail to specific areas within the overall PHSHDA Development Plan.

The implementation programme (Phase 4) will provide clear separate phases that can allow for multi-year phased implementation. A Priority Matrix will be included in the Implementation Plan to provide a guide to which projects need to be implemented in the short-, medium- and long-term.

The final Development Plan (Phase 5) will be presented to the various decision-making bodies in preparation for the adoption of the Plan by Council. The PHSHDA Plan will be advertised for public input once Council has adopted the Plan. The Stellenbosch Municipality will drive the formal public participation with the assistance of Plan Associates.

Phase 6 will consist of the submission of the close out report.

It was agreed upon with all stakeholders that the development plan be rolled out in different phases. The project programme (Figure 1) below illustrates the different phases in which the project will be executed and the time frames linked to each milestone.

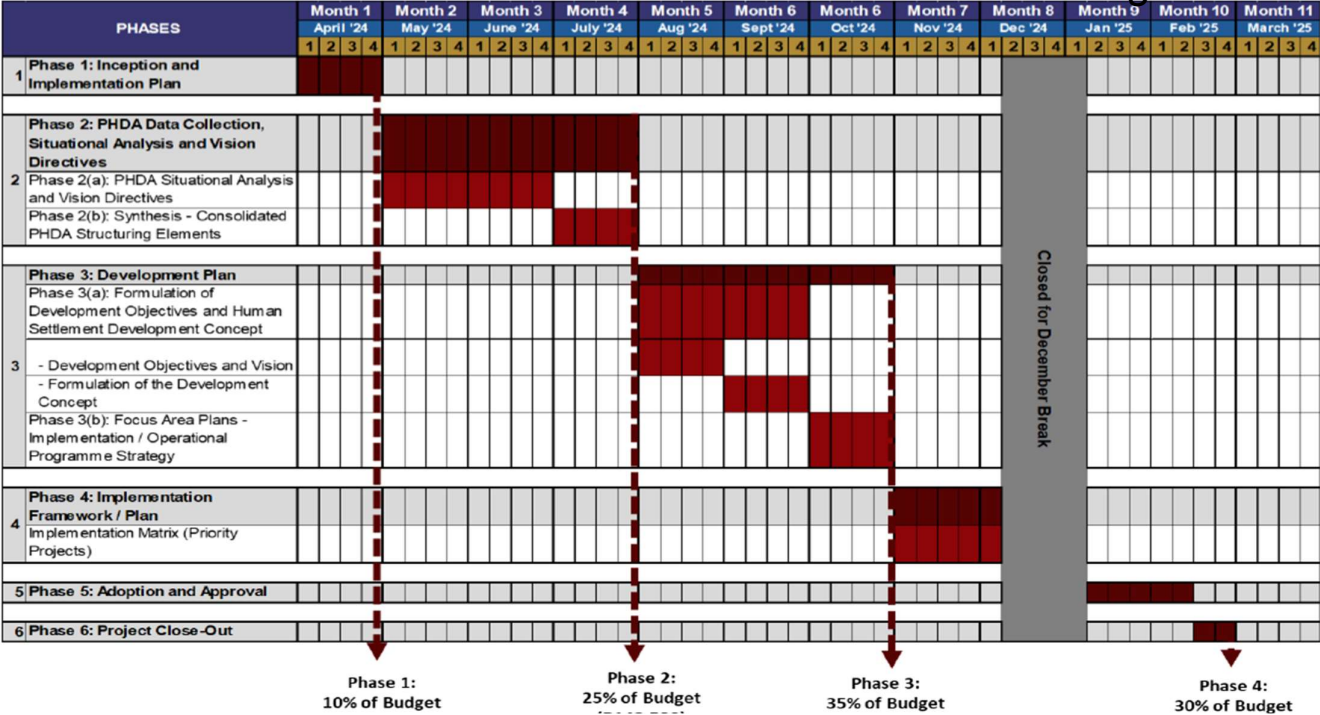


Figure 1: Project programme

Image 1 below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):

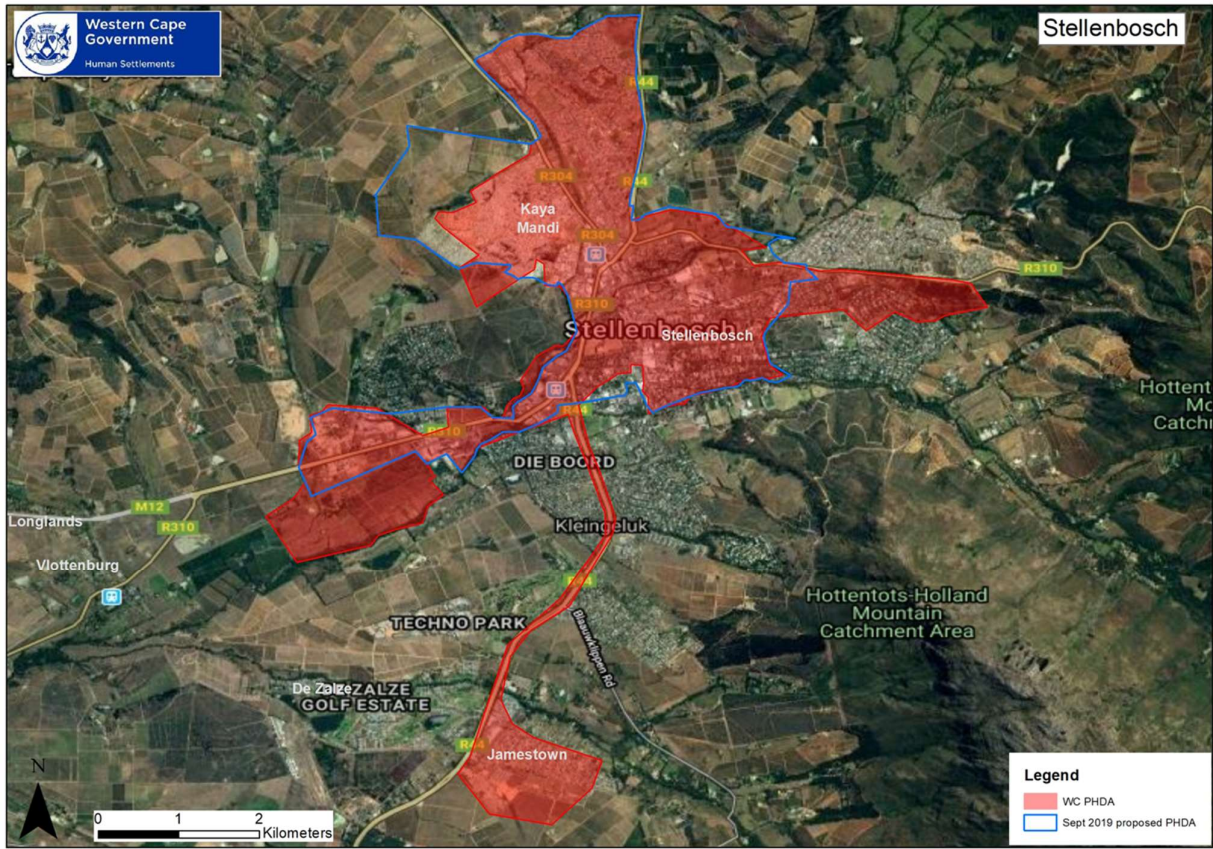


Image 1: Priority Human Settlements and Housing Development Areas (PDSHDA)

4. BUDGET - MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for 2024/25 financial year is R37,242 million. Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) period from 2024/2025 to 2026/2027 is described hereunder in table 1:

Housing Subsidy Programme	Financial Year (MTREF PERIOD)		
	2024/25	2025/26	2026/27
Human Settlement Development Grant (HSDG)	R18 692 000	R79 143 000	R118 500 000
Informal Settlements Upgrading Partnership Grant (ISUPG)	R18 550 000	R16 000 000	R 16 000 000
Total	R37 242 000	R95 143 000	R134 500 000

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

The Municipality received the Gazetted Business Plan from the Provincial Department of Infrastructure (PDol) indicating the projects list, targets and funding allocation for the approved 2024/2025 HSDG and ISUPG Business Plans. The list of projects, targets and budget allocation for Stellenbosch Municipality in the 2024/2025 financial year as well as the MTREF period are stipulated hereunder on the table below:

Business Plan 2024/25 - 2026/27 HSDG & ISUPG	PROGRAMME	2024/25	2025/26	2026/27
Average Site Cost (R'000)	60	FUNDING R '000	FUNDING R '000	FUNDING R '000
Average Unit cost (R'000)	158			
Stellenbosch		R 37 242	R95 143	R 134 500
Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP			25 500	46 500
Cloetesville (380) FLISP	IRDP		8 000	8 000
Kylemore (600)	IRDP	1 946		0
Klapmuts La Rochelle (100)	IRDP			21 000
Klapmuts La Rochelle (100)	ISUPG	2 000	3 000	3 000
Langrug Franschhoek Mooiwater (236)	ISUPG	10 800		
Adam Tas Corridor – Precinct 10 (Northern Extension) (4500)	IRDP	0	16 000	16 000
ISSP Kayamandi Zone 0 (711)	IRDP	10 500	25 200	21 000
ISSP Kayamandi Enkanini (IBS)	ISUPG	2 000	2 000	1 000
ISSP Kayamandi Town Centre (1000) UISP	ISUPG	2 000	3 000	4 000
ISSP Kayamandi Zone 0 (711) UISP	ISUPG	1 750	8 000	8 000
La Motte Forest Station (442)	IRDP	4 443	0	6 000
Stellenbosch Droe Dyke (1000 - TOD)	IRDP	1 803	4 443	

5. 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 Directorate: Infrastructure Services, Section: Project Management Unit (PMU). The Directorate: Planning and Economic Development, Section: Housing Development hands over projects to the Section: Project Management Unit for implementation after obtaining all the required development rights. Projects that have been included in the Housing Pipeline for the 2024/25 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
					2024/25	2025/26	2026/27	
1.	Jamestown Development: Phases 2 & 3	IRDP, FLISP	274 service sites (top structures TBD)	Detailed planning		-	-	The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024.
2.	Jamestown Development: Phase 4	IRDP, FLISP	1000 service sites (top structures TBD)	Detailed planning				A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies are being undertaken.
3.	Erf 7001, Cloetesville (“Soek-mekaar”)	IRDP, FLISP	± 250 - 300 service sites (top structures TBD)	Detailed planning		-	-	A service provider has been appointed to undertake planning studies and obtain development rights for middle to higher GAP housing development. The Land Use Application has been advertised for public comment before a decision can be made by the MPT.
4.	Erf 64, Kylemore	IRDP	+ 402 service sites and top structures	Detailed planning		-	-	Power of Attorney has been obtained by the HDA from the NDoPW&I for the planning and development of the property. 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
					2024/25	2025/26	2026/27	
5.	Adam Tas Precinct 10 (Northern Extension), Kayamandi	IRDP, FLISP	± 4500 residential opportunities	Detailed planning		-	-	Service provider has been appointed to obtain development rights for a mixed-use development. The Land Use Application has been advertised for public comment before a decision can be made by the MPT.
6.	Erven 412, 217, Groendal, Franschhoek	IRDP, FLISP	Business opportunities	Pre-planning			-	A service provider has been appointed to draft different conceptual layout designs and proposals to make provision business orientated opportunities. The different layouts will be presented to Council to decide on a preferred option.
7.	Portion of Erf 7271, Cloeteville, Stellenbosch	BNG, FLISP	Service sites and top structures to be determined	Planning	-	-	-	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDol Business Plan.
8.	Erven 6300, 6847 and 6886 Cloeteville, Stellenbosch	FLISP	Service sites and top structures to be determined	Planning	-	-	-	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDol Business Plan.
9.	Erf 8776, Cloeteville, Stellenbosch	FLISP	Service sites and top structures to be determined	Planning	-	-	-	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDol Business Plan.

*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
					2024/25	2025/26	2026/27	
10.	Erf 6705, Cloeteville, Stellenbosch	BNG	Service sites and top structures to be determined	Planning	-	-	-	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDol Business Plan.
11.	La Motte Old Forest Station	IRDP, FLISP	± 1000 sites serviced sites; possible temporary relocation units	Planning				The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property to the NDoPW&I in order to provide HDA with Power of Attorney for the planning to obtain development rights.
12.	Droë Dyke	TBD	TBDp	Planning			-	HDA is involved to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property to the NDoPW&I in order to provide HDA with Power of Attorney for the planning to obtain development rights.
13.	Watergang Phase 2C – Erf 3603, Kayamandi	UISP	87 sites	Planning			-	The services are extremely vandalised and a report to determine the cost of damages was submitted for scrutiny. A funding application will be prepared and submitted PDol.

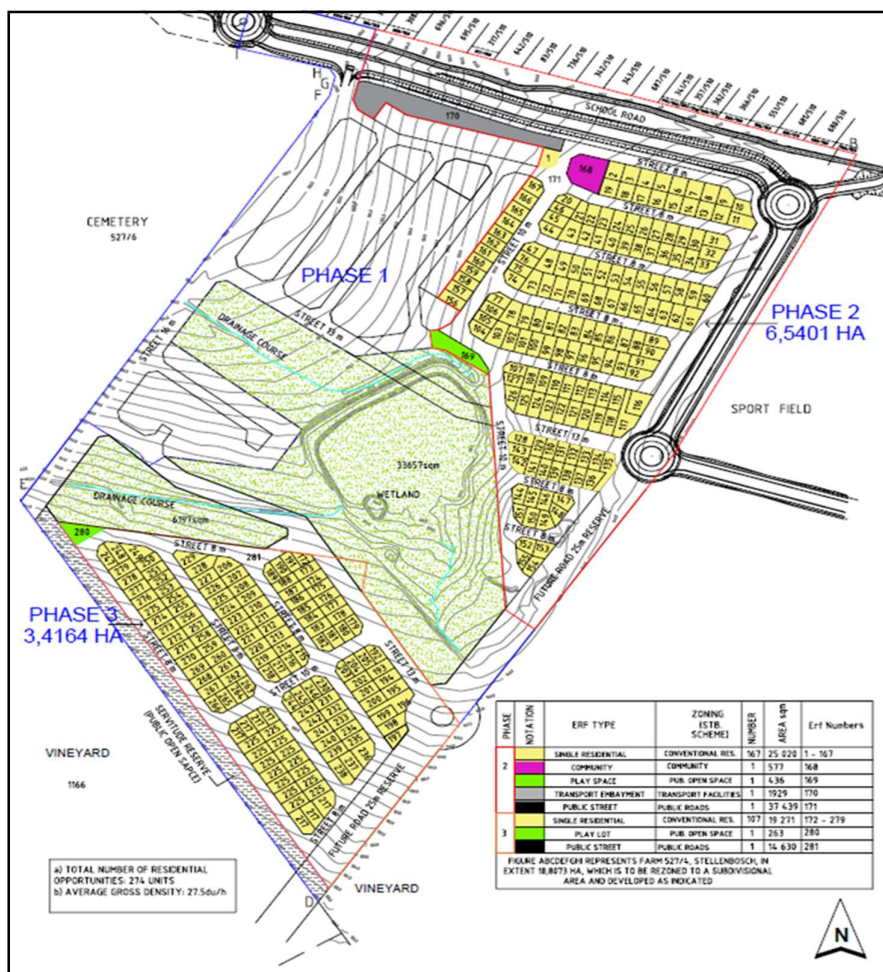
<i>*Social Housing Project</i>								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2024/25	2025/26	2026/27	
1.	Cloetesville Social Housing (Farms 81/2 and 81/9, Stellenbosch)	Social Housing	± 250 - 350 rental units	Detailed planning		-	-	An accredited Social Housing Institute (SHI) and/or Other Development Agency (ODA) to develop social housing was approved by the BAC on 16 February 2024. A Draft Land Availability Agreement (LAA) and Draft Project Agreement to be concluded before the end of July 2024.
2.	Lapland Precinct	Social Housing	±368 rental units	Feasibility study	-	-	-	The feasibility study has been completed by the service provider. The user department appointed service providers to conduct specialist studies to determine the suitability of the site for high-density social housing rental units. The project's advancement is contingent upon funding availability.
3.	Nietvoorbij Stellenbosch	Social Housing	TBD	Feasibility study	-	-	-	To be investigated

***Formalising and upgrading of informal settlements and existing settlements**

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes			Comment
					2024/25	2025/26	2026/27	
1.	Erf 2183, La Rochelle, Klapmuts	UISP	109 serviced sites; possible temporary relocation units	Detailed planning			-	The MPT approved the Land Use Application end of February 2024. Funding applications have been submitted to the PDol for the implementation of the project. Awaits funding approval from the PDol.
2.	Langrug, Franschhoek	UISP	1900 sites	Detailed planning				The appointment of a service provider for finalizing detailed conceptual layout plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project has been completed. Funding applications have been submitted to the PDol for the planning and implementation of the project. Awaits funding approval from the PDol.
3.	Kayamandi Town Centre	UISP, Institutional	1854 service sites and top structures	Detailed planning				The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. Additional bulk services investigation studies were undertaken due to requests from Infrastructure services. Await land use rights.
4.	Maasdorp Village, Franschhoek	Township Establishment	16 subdivided erven	Detailed planning	-	-	-	The MPT approved the Land Use Application on 26 January 2024.
5.	Enkanini Informal Settlement	UISP	1300 sites	Detailed planning	-	-	-	The in-situ upgrade of Enkanini to commence in 2025/26 financial year.

<i>*Formalising and upgrading of informal settlements and existing settlements</i>								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2024/25	2025/26	2026/27	
6.	Five housing projects in Kayamandi	Township establishment	396 erven	Detailed planning		-	-	The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which are not in ownership of the Municipality.
7.	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study			-	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	-		-	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment.

*Housing projects being Implemented								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Implementation			Comment
					2024/25	2025/26	2026/27	
1.	Erf 3229, Mooiwater	UISP	253 sites	Implementation			-	Development rights for the project have been obtained. A contractor was appointed, and construction will commence in 2024/2025 for the installation of infrastructure services.
2.	ISSP Kayamandi Zone 0 (711) UISP	UISP	178 sites	Implementation			-	A contractor to implement the civil infrastructure services has been appointed for the implementation of the project. 49 (forty-nine) of the 55 (fifty-five) households received and signed the MoU and/or relocation notices; 6 (six) structures / family members that re residing with the main family does not want to move with the main family.



Property Description		Portion of the Remainder, Portion 3 and a broader portion of Portion 7 of Farm No 527
Town		Stellenbosch
Suburb		Jamestown
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2024/2025
% of Total need addressed by Project		12,3
Housing Programme/s		IRDP / FLISP
Housing Opportunities	Sites	±274 housing opportunities- Phase 2 and 3
	Serviced Sites	274 Single residential and Serviced sites
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	Yes
	Bulk capacity	Yes. Reservoir currently being upgraded
	Land Use Approval	Yes (Phase 2 and 3)
	PDol Approval	Yes, on Business Plan of PDol
	Council Approval	Yes
	Risks / Issues	Proposed road reduced the number of opportunities for Phase 2 and 3 by 134 opportunities. Bulk water upgrades currently under construction and will be completed by the end of December 2024.
	Readiness Score	2
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	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.
	Planning Opinion	The PDol fully support this PFR application. The Section: Housing Development submitted a claim for Tranche 1.2 for the release of R 2 121 185 for 1044 opportunities. The release of Tranche 1.2 will allow the Stellenbosch Municipality to continue with the planning process by undertaking specialist studies for the site. PIRR application will be submitted before end of April 2024 for the implementation of Phase 2 and 3. The following points serve as motivation for project support: <ul style="list-style-type: none"> • The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge • The project was in principle supported by PPC in 2016 • The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2017 – 2022) • The project is located within the proclaimed Stellenbosch PHDA • This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality.

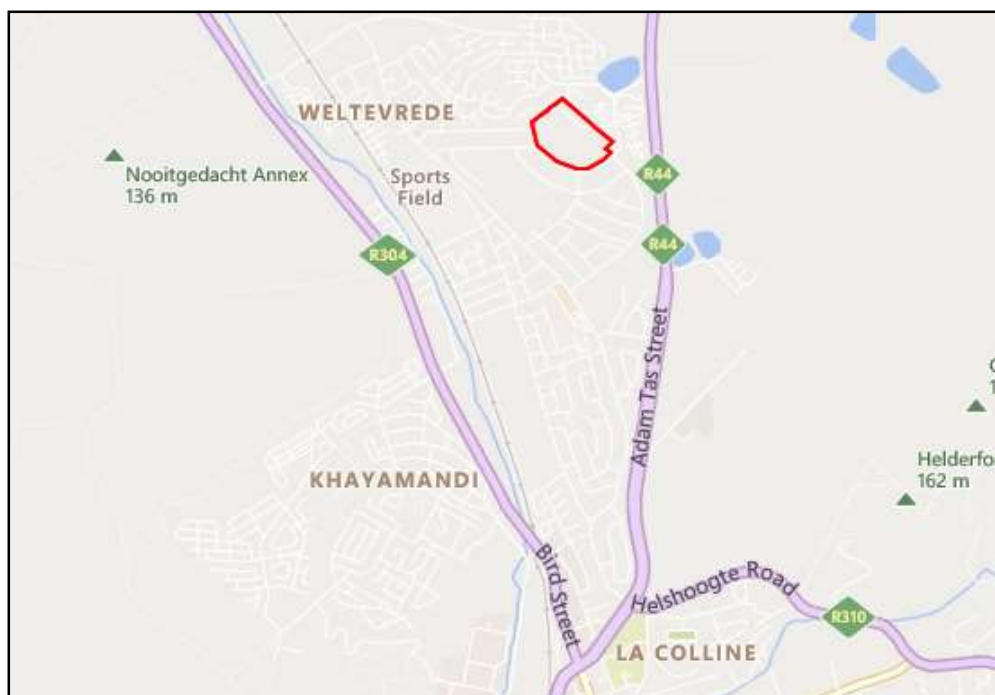
The subject property is located on the southern edge of the suburb of Jamestown, east of the R44 between Stellenbosch and Somerset West. It is flanked by an existing cemetery on its western boundary and a sports field located centrally on its northern edge. The site falls within an area characterized 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. A public participation process was concluded. It should be noted that development rights have been approved by the MPT on 1 March 2024 for Phases 2 and 3 on Portion 7 of Farm 527 (single residential erven and service sites. An appeal was received and will be dealt with in terms of the appeals process.

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

Timeframes	Project Deliverables
2024/25	Implementation of Phase 2 – 3 Obtain development rights: Phase 4
2025/26	Implementation of Phase 2 – 3 Obtain development rights: Phase 4
2026/27	Implementation of Phase 2 – 3 Obtain development rights: Phase 4

6.2 Erf 7001 Stellenbosch (“Soek-mekaar”) - Ward 17





Project Name		3694 Erf 7001 Cloetesville (360) IRDP
Property Description		Erf 7001
Town		Stellenbosch
Suburb		Cloetesville
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2024/25
% of Total need addressed by Project		1,5 – 1,8
Housing Programme/s		IRDP / FLISP
Housing Opportunities	Sites	±204 Housing Opportunities GAP/ FLISP housing opportunities
	Serviced Sites	TBD
	Top Structures (Units)	204
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	No
	PDol Approval	Yes. On Business plan of PDol
	Council Approval	Yes
	Risks / Issues	FLISP Beneficiaries
Readiness Score		3

Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	MSDF 2023 - Project does fall within the approved Urban Edge of Stellenbosch, and the project is listed on page 199. MHSP 2023 - 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. PHSHDA - The Project is included in the Stellenbosch PHSHDA.
	Planning Opinion	The PDol fully support this PID and PFR application. The PDol honoured a claim submitted for Tranche 1.1 and Tranche 1,2 be released of 205 opportunities. This implies the release of R413 788.00 funding for Tranche 1.1 and 1.2 payment and provisional release of R1 195 550.00. The release of Tranches 1.1 and 1.2 will allow the Stellenbosch Municipality to continue with the planning process by undertaking feasibility studies for the site. The following points serve as motivation for project support: <ul style="list-style-type: none"> • The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge • The project was in principle supported by PPC in 2017 • The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2017 – 2022) • The project is located within the proclaimed Stellenbosch PHDA • This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality.

A study was done by a service provider to investigate different sites for possible developments in Cloeteville. 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 mixed-use development of Erf 7001, Cloeteville was advertised on two occasions.

A team of professionals have been appointed in April 2022 to undertake a to undertake a Broad Conceptual Urban Design framework for the Erf 7001 and to obtain town planning and development rights. A public participation process was concluded to obtain public comment. The Section: Land Use Management will prepare a report to the MPT for decision.

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

Timeframes	Project Deliverables
2024/25	Planning approvals
2025/26	Implementation
2026/27	Implementation

6.3 Erf 64 Kylemore - Ward 4



Project Name	Erf 64 Kylemore (402) IRDP
Property Description	Erf 64
Town	Kylemore
Suburb	Kylemore
Catalytic / PHDA Project	No
Urgency (Proposed year of implementation)	2025/2026
% of Total need addressed by Project	1.0
Housing Programme/s	IRDP

Housing Opportunities	Sites	0
	Serviced Sites	±402serviced sites
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	No (currently in process to be transferred from the Dept. of Transport and Public Works)
	EIA ROD	No
	Bulk capacity	Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgrade)
	Land Use Approval	No. Submission of LUA before end of April 2024.
	PDol Approval	On the PDol Business Plan. PFR funding application submitted. Funding allocated for 2024/ 2025.
	Council Approval	Yes
	Risks / Issues	Land not in Municipal ownership, land invasion
	Readiness Score	2
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.
	Planning Opinion	This project has been approved and on the Business Plan of the PDol. 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 (DoPW&I) to the Municipality. Treasury endorsed the release of Erf 64, Kylemore on 25 October 2021. The Department of Public Works and Infrastructure (DoPW&I) released Erf 64, Kylemore to the HDA through Special Power of Attorney (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. A beneficiary committee was elected from a public meeting that was held on 13 March 2024. A formal meeting will be held with the newly elected beneficiary committee to discuss the signing of the social compact and the street naming process. The HDA is planning to submit the final Land Use Application by end of June 2024.

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

Timeframes	Project Deliverables
2024/25	Obtain development rights
2025/26	Implementation
2026/27	Implementation

6.4 Adam Tas Precinct 10 (Northern Extension), Kayamandi - Ward 12



Project Name	Adam Tas Corridor Precinct 10 (Northern Extension), Kayamandi
Property Description	Various
Town	Stellenbosch
Suburb	Kayamandi
Catalytic / PHDA Project	PHDA proposed to National Department of Human Settlements
Urgency (Proposed year of implementation)	2025/26
% of Total need addressed by Project	24,5 – 36,8

Housing Programme/s		IRDP / FLISP
Housing Opportunities	Sites	±4463 Housing Opportunities Mixed Use Housing opportunities
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	1160 Freestanding top structure, 2118 apartments
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	No Bulk is available. Upgrades to be completed 2025/2026.
	Land Use Approval	No
	PDol Approval	Yes. On the Business plan of PDol. PIRR application will be submitted once Land Use Planning approval obtained.
	Council Approval	Yes
	Risks / Issues	Large scale, and land invasions
	Readiness Score	3
Project Suitability	Geotech Conditions	Mostly suitable although some steep slopes are on certain properties
	Strategic alignment	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.
	Planning Opinion	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 Adam Tas Precinct 10 (Northern Extension) housing 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 Adam Tas Precinct 10 (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 5 000 accommodation opportunities in the Adam Tas Precinct 10 (Northern Extension) of Stellenbosch. The Municipality is aiming to facilitate the development of the 4 000 to 5 000 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 Adam Tas Precinct 10 (Northern Extension) and to obtain town planning and development rights. This project timeframe to obtain development rights is 2024/25 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 project.

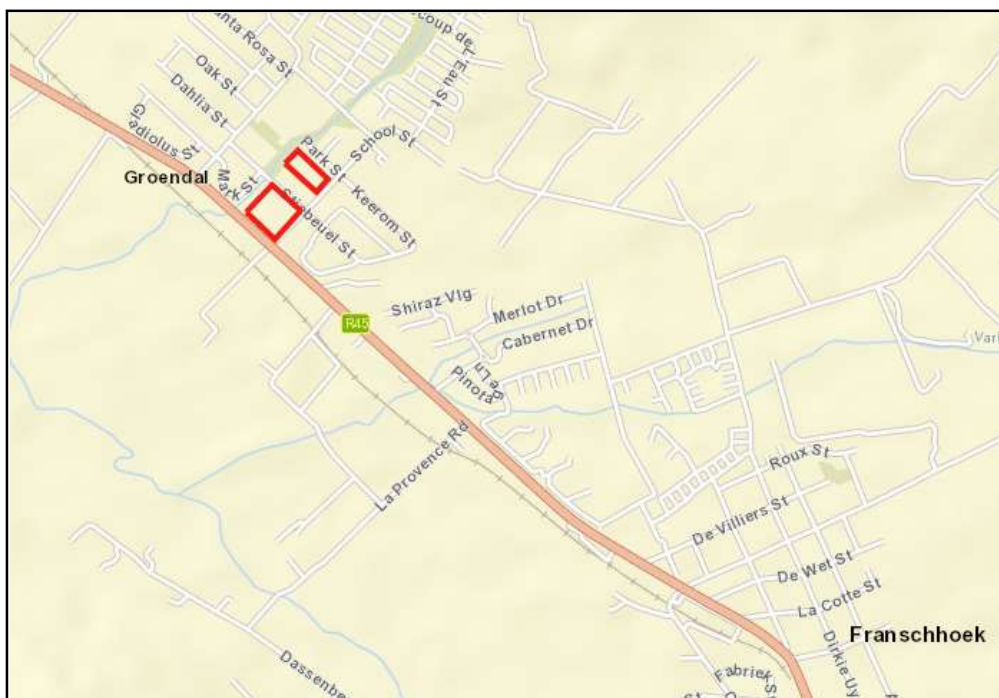
A Market Analyst study that was undertaken by DEA&DP was concluded during May 2022 and incorporated when drafting conceptual design layouts. The different conceptual design layout options were workshopped during June 2022 with departments Spatial Planning and PMU and on 25 August 2022 with the senior management of Infrastructure Services. Comments were received on 19 September 2022 from the Department Heritage Western Cape. 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 were required to be submitted namely an Archaeological impact assessment and a visual impact assessment on the cultural landscape. Service provider had their first pre planning meeting 30 August 2023 and final changes to the layout were completed on 17 November 2023 due to all the input and comments received from internal departments.

The formal Land Use Application was submitted to the Section: Land Use Management on 1 December 2023. A public participation process was conducted for public comment and the closing dates for comments was 25 February 2024. The application will be circulated to internal department for comment and a report will be submitted to the MPT for decision.

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

Timeframes	Project Deliverables
2024/25	Planning approvals
2025/26	Implementation
2026/27	Implementation

6.5 Erven 412, 217 and 284 Groendal, Franschhoek – Ward 2



Project Name	Erven 412, 217 and 284, Groendal
Property Description	Erven 412, 217 and 284, Groendal
Town	Groendal
Suburb	Groendal
Catalytic / PHDA Project	N/A
Urgency (Proposed year of implementation)	TBD
% of Total need addressed by Project	0,9 – 1,2
Housing Programme/s	IRD / FLISP

Housing Opportunities	Sites	Earmark for business opportunities
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	TBD
	Readiness Score	2
Project Suitability	Geotech Conditions	TBD
	Strategic alignment	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.
	Planning Opinion	Various studies have been undertaken over the years regarding the development of Erf 412. Most of the studies included extensive public participation processes. The result of these studies is that the property should be developed for business opportunities.

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 Section: Property Management and the Section: 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 Directorate: Infrastructure Services and therefore the item served at the Section 80 Human Settlements 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 PDol for input.

A professional service provider was appointed due to the project was referred to draft (3) new concept site development plans for Erf 214 and Erf 217. It was proposed that the layout for the allow for primarily for a business premises (i.e. business uses i.e. offices, shops, markets, food franchises, medical consulting rooms, clinics or any other business-related uses that will be allowed in terms of the Stellenbosch Municipal Zoning By-laws.

The purpose of this zone is to make provision for low-density commercial uses that are compatible with and located within residential areas. The three site development plans should take into consideration the analysis and analysis and assessment regarding the physical conditions of the site, the surrounding land uses, visuals, height, traffic and bulk services. An item will now be prepared to serve at the next Section 80 Human Settlements Committee during May 2024 or soonest thereafter.

Timeframes	Project Deliverables
2024/25	Await for funding approval to obtain development rights
2025/26	Obtaining development rights
2026/27	Implementation

6.6 Cloetesville Infill housing project



The Cloetesville Infill Housing Project was implemented to serve as a means 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.

NB: This is an existing park that have great significance to Cloeteville as a community. Not ideal for any proposed development and should be removed from the Housing Pipeline.

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).

6.6.1 A portion of Erf 7271 Stellenbosch, Cloetesville



Project Name	A portion of Erf 7271, Cloetesville
Property Description	A portion of Erf 7271, Cloetesville
Town	Stellenbosch
Suburb	Cloetesville
Catalytic / PHDA Project	PHDA
Urgency (Proposed year of implementation)	TBD
% of Total need addressed by Project	1
Housing Programme/s	BNG / FLISP

Housing Opportunities	Sites	0
	Serviced Sites	168
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Environmental sensitivity; cost of construction
	Readiness Score	1
Project Suitability	Geotech Conditions	Soil conditions and permanent or perched water table adds to the cost of construction
	Strategic alignment	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.
	Planning Opinion	In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 the site has a Community Zone and as such a township establishment application would be required. It is expected that application for the following would be required: <ul style="list-style-type: none"> • Rezoning to Subdivisional Area; • Subdivision of the consolidated property to make provision for the 16 residential units, 4 high-rise apartment building, public open space and roads; and • Rezoning of the BNG erven to Conventional Residential Zone and the erf with the GAP units should be zoned Multi-unit Residential Zone and the erf with the Municipal containers should be rezoned to Utility Service Zone.

The relevant portion of Erf 7271 Stellenbosch is located on Long Street, behind Cloetesville sports ground. It is located 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 a number of 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 Infrastructure for the outer financial year. Only after

PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.6.2 Erven 6300, 6847 and 6886 Stellenbosch, Cloetesville





Project Name		Erven 6300, 6847 and 6886, Cloeteville
Property Description		Erven 6300, 6847 and 6886, Cloeteville
Town		Stellenbosch
Suburb		Cloeteville
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		1,7
Housing Programme/s		FLISP
Housing Opportunities	Sites	279
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	No
	Risks / Issues	Environmental sensitivity; construction costs
	Readiness Score	1

Project Suitability	Geotech Conditions	Soil conditions and the permanent or perched water table adds to the cost of construction
	Strategic alignment	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.
	Planning Opinion	In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 erf 6300 and 6886 is zoned Public Open Space whilst erf 6301 and erf 6847 is zoned Community Zone and as such a township establishment application would be required. It is expected that application for the following would be required: <ul style="list-style-type: none"> • Closure of Public Open Space; • Consolidation of erven 6300, 6886, 6301 and 6847; • Rezoning to Subdivisional Area; • Subdivision of the consolidated property to make provision for the 4 high-rise apartment building, community facility, public open space and roads; and • Rezoning of the high-rise apartment building site to Muti-unit Residential Zone, the existing sport facilities should be zoned Public Open Space Zone and the site with the community facility should be zoned Community Zone.

Erven 6300, 6847 and 6886 Stellenbosch are located between the railway line and Curry Road and adjacent to Cloeteville swimming pool and tennis courts. The swimming pool facility and the identified erven are directly situated behind the Cloeteville Secondary 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 Infrastructure for the outer financial year. Only after PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.6.3 Erf 8776 Stellenbosch, Cloetesville



Project Name		Erf 8776, Cloeteville
Property Description		Erf 8776, Cloeteville
Town		Stellenbosch
Suburb		Cloeteville
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		0,2
Housing Programme/s		FLISP
Housing Opportunities	Sites	37
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Construction costs
	Readiness Score	1
Project Suitability	Geotech Conditions	Soil conditions and the permanent or perched water table adds to the cost of construction
	Strategic alignment	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.
	Planning Opinion	In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 erf 8776 is zoned Public Open Space and as such a township establishment application would be required. It is expected that application for the following would be required: <ul style="list-style-type: none"> • Closure of Public Open Space; and • Rezoning to Multi-unit Residential Zone

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 side in order 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 Infrastructure for the outer financial year. Only after PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.6.4 Erf 6705, Cloetesville



Project Name		Erf 6705, Cloetesville
Property Description		Erf 6705, Cloetesville
Town		Stellenbosch
Suburb		Cloetesville
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		0,07
Housing Programme/s		BNG
Housing Opportunities	Sites	0
	Serviced Sites	TBD
	Top Structures (Units)	12
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Soil conditions expected to impact on construction cost
	Readiness Score	1
Project Suitability	Geotech Conditions	Soil conditions expected to impact on construction cost
	Strategic alignment	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.
	Planning Opinion	In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 erf 8776 is zoned Public Open Space and as such a township establishment application would be required. It is expected that application for the following would be required: <ul style="list-style-type: none"> • Closure of Public Open Space; • Rezoning to Subdivisional Area; • Subdivision of the consolidated property to make provision for the 12 residential units, and access road; and • Rezoning of residential units to Conventional Residential Zone and the road to Public Roads and Parking Zone.

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 450m² and 510m². The site is currently vacant.

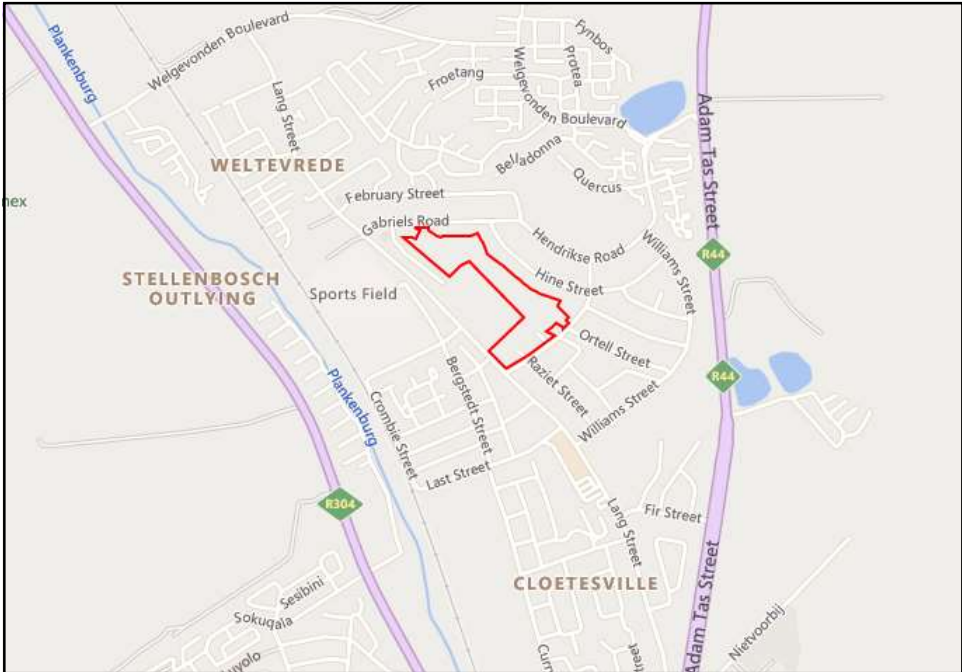
The site is considered a part of an existing neighbourhood and proposed housing typologies should therefore blend with the existing houses. As such, BNG units are proposed; a total of 12 BNG units can be developed on the site. The site contains an embankment along the western boundary, and it is proposed 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 Infrastructure for the outer financial year. Only after PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.6.5 Erf 8915, Cloetesville





Project Name		Erf 8915, Cloetesville
Project Description		Erf 8915, Cloetesville
Project Location		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.
Town		Stellenbosch
Suburb		Cloetesville
Catalytic / PHDA Project		N/A
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		0,5
Housing Programme/s		IRDP / FLISP / Other
Housing Opportunities	Sites	0
	Serviced Sites	84
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Steep slope; poor soil condition; insufficient infrastructure demand
Readiness Score		1

Project Suitability	Geotech Conditions	The site is located along a steep slope
	Strategic alignment	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.
Project Suitability	Planning Opinion	<p>In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 the site is zoned Public Open Space and therefore a township establishment application would be required. It is expected that application for the following would be required:</p> <ul style="list-style-type: none"> • Closure of Public Open Space; • Rezoning to Subdivisional Area; • Subdivision of Erf 8915 to make provision for the 84 residential units, public open space, roads as well as the existing apartment blocks; and • Rezoning of the BNG erven to Conventional Residential Zone. The road should be zoned Public Roads and Parking Zone. The southern portion of the property where the existing apartments are located should be zoned Multi-unit Residential Zone and the remainder of the property should be zoned Public Open Space Zone.

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.

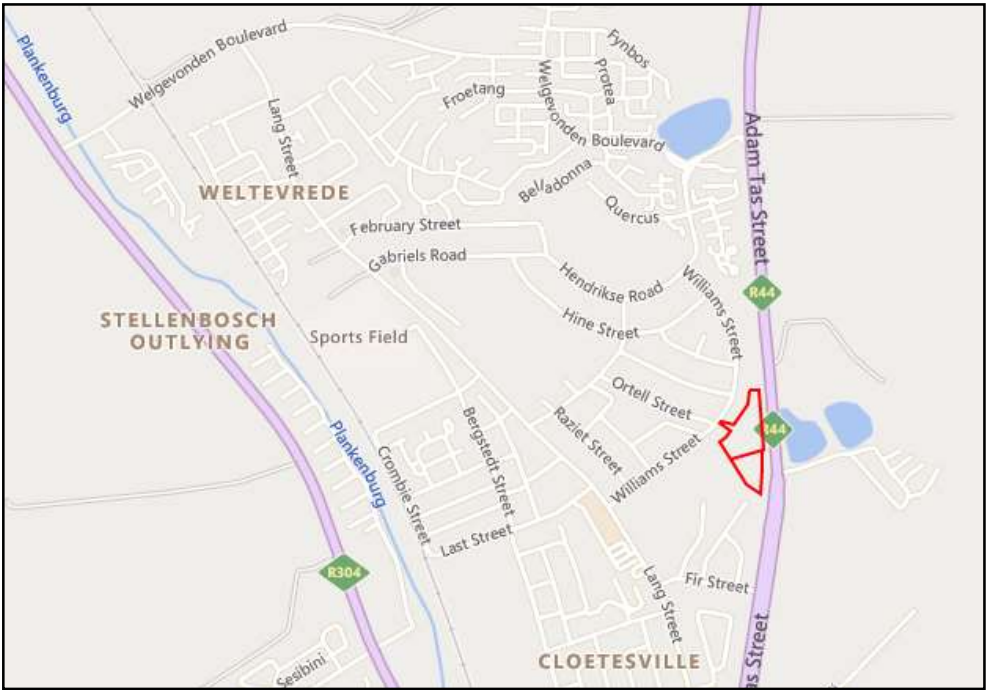
Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Although it is expected that this site will be very costly to develop (due to the poor soil condition and subsequent required bulk earth works), it is recommended 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 to the Business Plan of the Provincial Department of Infrastructure for the outer financial year. Only after PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.6.6 Erven 6668 and 7181, Cloetesville



Project Name	Erven 6668 and 7181, Cloetesville
Property Description	Erven 6668 and 7181, Cloetesville
Town	Stellenbosch
Suburb	Cloetesville
Catalytic / PHDA Project	N/A
Urgency (Proposed year of implementation)	TBD
% of Total need addressed by Project	0,5
Housing Programme/s	IRDP / FLISP / Other

Housing Opportunities	Sites	0
	Serviced Sites	83
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Significant bulk earth works required
	Readiness Score	1
Project Suitability	Geotech Conditions	Soil conditions poor; significant bulk earth works required
	Strategic alignment	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.
	Planning Opinion	In terms of the Stellenbosch Municipality: Zoning Scheme By-Law, 2019 the site is zoned Public Open Space and therefore a township establishment application would be required. It is expected that application for the following would be required: <ul style="list-style-type: none"> • Closure of Public Open Space; • Consolidation of erf 7181 and erf 6668; • Rezoning to Subdivisional Area; • Subdivision of the consolidated property to make provision for the 17 residential units, 2 high-rise apartment building, public open space and roads; and • Rezoning of the BNG erven to Conventional Residential Zone, the erf with the GAP units should be zoned Multi-unit Residential Zone, the road should be zoned Public Roads and Parking Zone, and the remainder of the erf should be zoned Public Open Spa Zone.

Erven 6668 and 7181 Stellenbosch are situated adjacent to the R44 arterial road and are in close proximity to Rietenbosch Primary School. The old Drakenstein Road passes between the property and the R44. The site is relatively steep and located in close proximity to 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 Infrastructure for the outer financial year. Only after PDol approves the funding, a procurement process will be followed to appoint a professional team to obtain development rights.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Await funding approval from PDol.
2026/27	Await funding approval from PDol.

6.7 La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl – Ward 2



Project Name		La Motte Old Forest Station IRDP
Property Description		Farm 1339, Farm 1158 and Farm 1158/1 Paarl
Town		Franschhoek
Suburb		La Motte
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		6,8
Housing Programme/s		IRDP / FLISP
Housing Opportunities	Sites	830 + 283 residential opportunities
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	No (Awaits State Land Release for the subject property from NDPW&I)
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	Yes. Approved on the Business Plan
	Council Approval	Yes
	Risks / Issues	Land not in municipal ownership
	Readiness Score	2
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	MSDF 2023 - 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.
	Planning Opinion	This project has been supported by the PDol 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 Robertsville 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:

Timeframes	Project Deliverables
2024/25	Planning
2025/26	Planning approval
2026/27	Implementation

6.8 Droë Dyke – Ward 11



Project Name		Droë Dyke (1000)
Property Description		Portion 35 of Farm No. 183, Stellenbosch RD (2.4124 ha) Portion 8 of the Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha)
Town		Stellenbosch
Suburb		Stellenbosch
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		6,1
Housing Programme/s		IRD, FLISP, Social Housing
Housing Opportunities	Sites	TBD
	Serviced Sites	TBD
	Top Structure (serviced)	TBD
	Other	0
Project Readiness	Land Obtained	No (Awaits State Land Release for the subject property to the NDoPW&I)
	EIA ROD	No
	Bulk capacity	No (Upgrades planned and being implemented)
	Land Use Approval	No
	PDol Approval	No (Was previously supported by PPC in 2013/14, but no applications have been submitted)
	Council Approval	Yes (Part of the Adam Tas Corridor Precinct)
	Risks / Issues	Scale, dependence on Adam Tas TOD Project
	Readiness Score	1
Project Suitability	Geotech Conditions	TBD
	Strategic alignment	MSDF 2023 - 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.
	Planning Opinion	<p>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. A letter was received from NDoPW&I on 6 February 2024 whereby the Deputy Director-General: Real Estate Management Services indicated that the application to transfer 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 are not approved by the said department.</p> <p>The initial request from the Municipality amounted to different farm portions which estimated an area of 89,75 ha in extent. The entire area site is not required by the Municipality, as the mix used development only requires approximately 15ha of the land as identified. Therefore a further application was submitted to NDoPW&I during March 2024 explicitly requesting land parcels as identified in property description above.</p>

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 Portion 35 of Farm No. 183, Stellenbosch RD (2.4124 ha), Portion 8 of the Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha) which make up Droë Dyke comprise of Stellenbosch Farms Portion 35 of the Farm 183, Portion 8 of the Farm 238 has now been

identified to accommodate possible housing development in the Adam Tas Corridor. Collectively, the land parcels (Droë Dyke) equates to approximately 15.6426 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.

The identified developable area 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 approximately 15 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
2024/25	Funding has been made available by PDol, await PoA from NDoPW&I.
2025/26	-
2026/27	

6.9 Watergang Phase 2C – Erf 3603, Kayamandi – Ward 14





Project Name		Watergang Phase 2C
Property Description		Erf 3603, Kayamandi
Town		Kayamandi
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		0,5
Housing Programme/s		UISP
Housing Opportunities	Sites	87
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	Yes
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDol Approval	Yes
	Council Approval	Yes
	Risks / Issues	Cost to install services and rehabilitate site
	Readiness Score	Current
Project Suitability	Geotech Conditions	TBC
	Strategic alignment	N/A
	Planning Opinion	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 **Section: Informal Settlements** 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 2024/2025 due to some of the residents refuse to relocate. A service provider was appointed by the Section: Informal Settlements during February 2024 to assess the damages on the sites of Erf 3603. A final report to determine the cost of damages was submitted for scrutiny and a funding application will be forwarded to PDol.

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

Timeframes	Project Deliverables
2024/25	Await funding approval from PDol.
2025/26	Repair services
2026/27	Construction of top structures.

7. 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 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 affect 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.

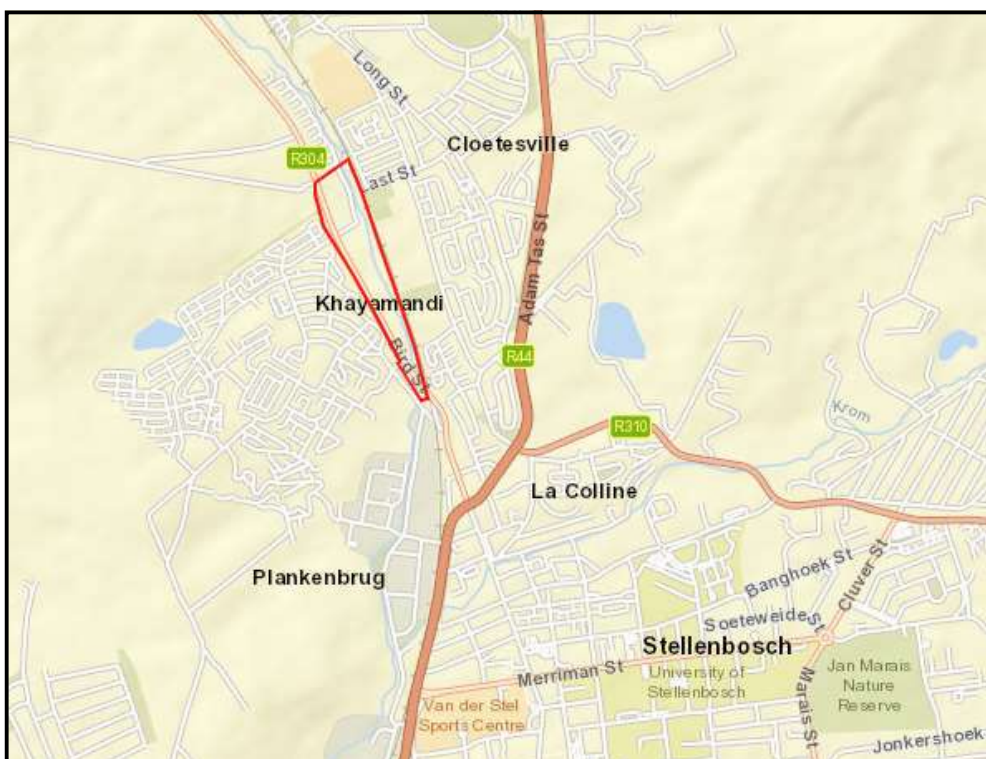
This transformative aim will be fulfilled by the Municipality's continued effort to identify well located municipal owned parcels of land for infill development of Social Housing with a precinct development approach. The key purpose is the creation of socially integrated neighbourhoods providing housing 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 on the basis of 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.

7.1 Cloetesville Social Housing (Farms 81/2 and 81/9, Stellenbosch) - Ward 16



Project Name		Farms 81/2 and 81/9
Property Description		Farms 81/2 and 81/9
Town		Stellenbosch
Suburb		Cloeteville
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2021/2022 – Planning to commence
% of Total need addressed by Project		1,5 – 2,1
Housing Programme/s		Social Housing
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	± 250 – 350 rental units
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	Yes (SHI appointed to develop and manage the site)
	Risks / Issues	Various site constraints; significance as gateway
Readiness Score		2
Project Suitability	Geotech Conditions	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.
	Strategic alignment	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.
	Planning Opinion	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 Cloeteville 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 was awarded to the successful service provider during March 2024. A Land Availability Agreement (LAA) will be submitted to Council after discussions with the appointed service provider has been concluded.

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

Timeframes	Project Deliverables
2024/25	Planning
2025/26	Obtaining development rights and implementation
2026/27	Implementation

7.2 Lapland Precinct - Ward 10



Project Name		Lapland Precinct
Property Description		Erven 2149, 6590, 2608, 2609, 6659, 9106 Stellenbosch
Town		Stellenbosch
Suburb		Stellenbosch
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		2,3
Housing Programme/s		Social Housing
Housing Opportunities	Sites	0
	Serviced Sites	TBD
	Top Structures (Units)	368
	Other	0
Project Readiness	Land Obtained	No (Properties owned by the Municipality and the National Department of Public Works)
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDOI Approval	No
	Council Approval	Yes
	Risks / Issues	Relocation of prison; construction above existing units
	Readiness Score	0
Project Suitability	Geotech Conditions	TBC
	Strategic alignment	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.
	Planning Opinion	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 1300m² to roughly 4000m², 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 in order 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.

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.

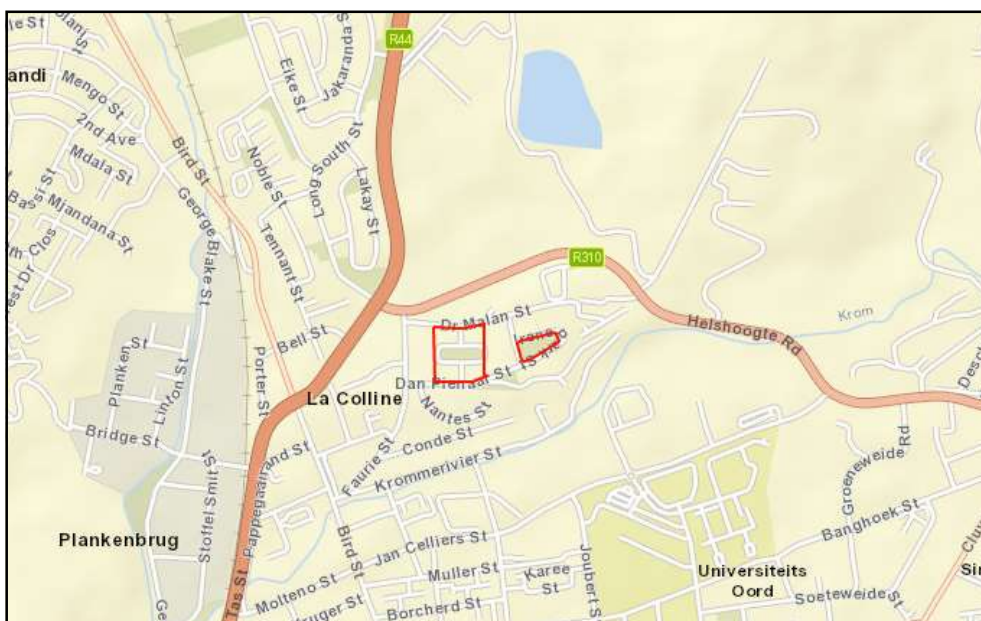
The Municipality appointed three professional service providers to undertake the following studies during April 2023:

- Quantity Surveyor and Structural Engineer to do a Survey on the Structural Integrity/need for Structural maintenance of the rental stock ERF 2149.
- Geotechnical Investigation to examine all aspects of the feasibility of establishing a high-density residential development (8 Storey walk ups) on R/E 2149, Stellenbosch.
- Traffic Impact Assessment to examine all aspects of the proposed high density residential development (8 Storey walk ups) and the impact on the surrounding road network and possible mitigation of the anticipated traffic impact. The study also assesses the proposed site accesses, non-motorised and public transport aspects.

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

Timeframes	Project Deliverables
2024/25	-
2025/26	-
2026/27	

7.3 La Colline - Ward 10





Project Name		La Colline Precinct
Property Description		Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 and 2729 Stellenbosch
Town		Stellenbosch
Suburb		Stellenbosch
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		TBD
Housing Programme/s		Social Housing
Housing Opportunities	Sites	TBD
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	TBD
Project Readiness	Land Obtained	No (properties owned by the Municipality and the Department of Local Government and Housing)
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	No
	Council Approval	No
	Risks / Issues	TBD
	Readiness Score	0
Project Suitability	Geotech Conditions	TBD
	Strategic alignment	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.
	Planning Opinion	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.

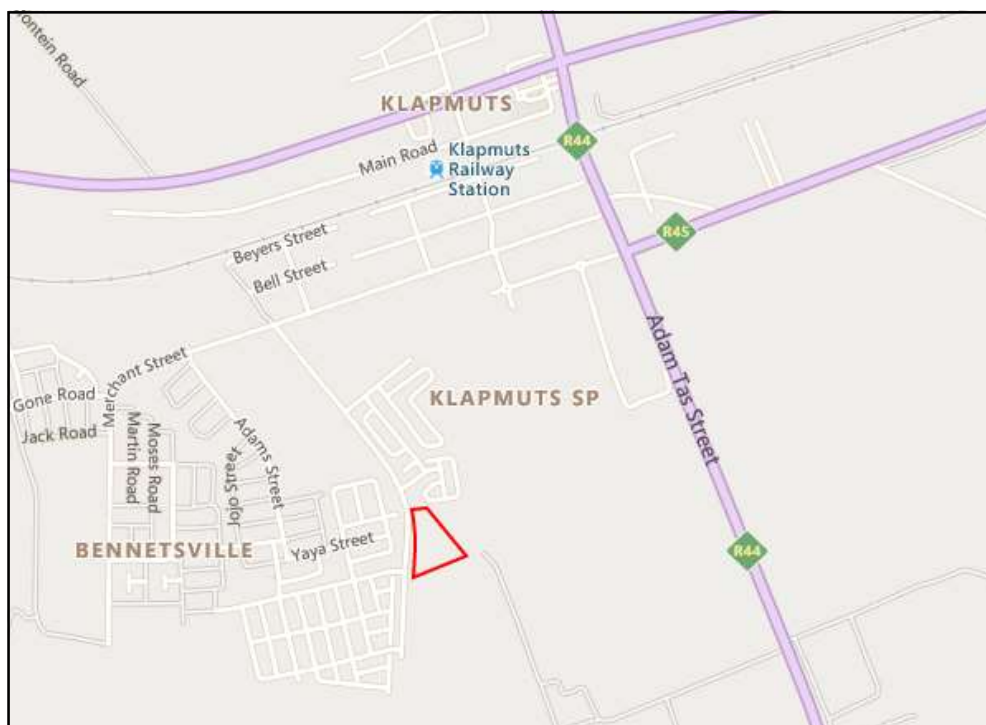
It is proposed that the residential properties remain as is and be the trade-off for the density maximisation development on the consolidated Teen-die-Bult sites. The open spaces should be developed as active open space for the enjoyment of the residents.

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

Timeframes	Project Deliverables
2024/25	-
2025/26	-
2026/27	

8. FORMALISING AND UPGRADING OF INFORMAL SETTLEMENTS AND EXISTING SETTLEMENTS

8.1 Erf 2183, La Rochelle, Klappmuts – Ward 18





Project Name		La Rochelle, Klappmuts
Property Description		Erf 2183, Klappmuts
Town		Klappmuts
Suburb		Klappmuts
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2024/25
% of Total need addressed by Project		0,6
Housing Programme/s		UISP
Housing Opportunities	Sites	0
	Serviced Sites	109
	Top Structures (Units)	Possible Temporary Relocation Units
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	Yes
	Bulk capacity	Yes (Water supply is being upgraded ETA 18 months, Sewerage will require upgrades)
	Land Use Approval	Yes
	PDol Approval	Yes
	Council Approval	Yes
	Risks / Issues	Small size of project, possible land invasion high risk
	Readiness Score	1
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	MSDF 2023 - Project does fall within the approved Urban Edge of Klappmuts, 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.
	Planning Opinion	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 Klappmuts and development will increase the urban density of Klappmuts. The site is relatively small and will only be able to assist a small number of beneficiaries.

Klappmuts 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, Klappmuts is located along Gomas Street, Klappmuts, 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 Klappmuts 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, Klappmuts. To provide in the dire housing need in the Klappmuts area, especially for current backyarders, this property was identified as a possible option for a “site-and-service” housing project.

Erf 2183, Klappmuts 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 40m² to 50m², 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 Land Use Application was approved by the MPT on 1 March 2023. The PDol have approved on the Business Plan funding for 2024/2025 for the installation of services.

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

Timeframes	Project Deliverables
2024/25	Implementation
2025/26	Implementation
2026/27	

8.2 Langrug, Franschhoek (Planning P1) - Ward 1 and 2



Langrug informal settlement is located 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.

Project Name		3256 Franschhoek Langrug (1900) UISP
Property Description		Erven 959 – 1120 and Erf 2901
Town		Franschhoek
Suburb		Langrug
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2025/26 – Rehabilitation of freshwater dam
% of Total need addressed by Project		TBD
Housing Programme/s		UISP
Housing Opportunities	Sites	0
	Serviced Sites	236
	Top Structures (Units)	0
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Dense informal settlement that will require a large decanting site
	Readiness Score	3
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area, although structures are being constructed on steep mountain slopes.
	Strategic alignment	MSDF 2023 - Project does fall within the approved Urban Edge of Franschhoek (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. PSHDA - The Project is not included in the Stellenbosch PSHDA.
	Planning Opinion	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 PDol. Addressing the Langrug informal settlement must be a major priority for both local and provincial government. Decanting of Langrug informal settlement must be detail 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 Franschhoek 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.

In light of 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.

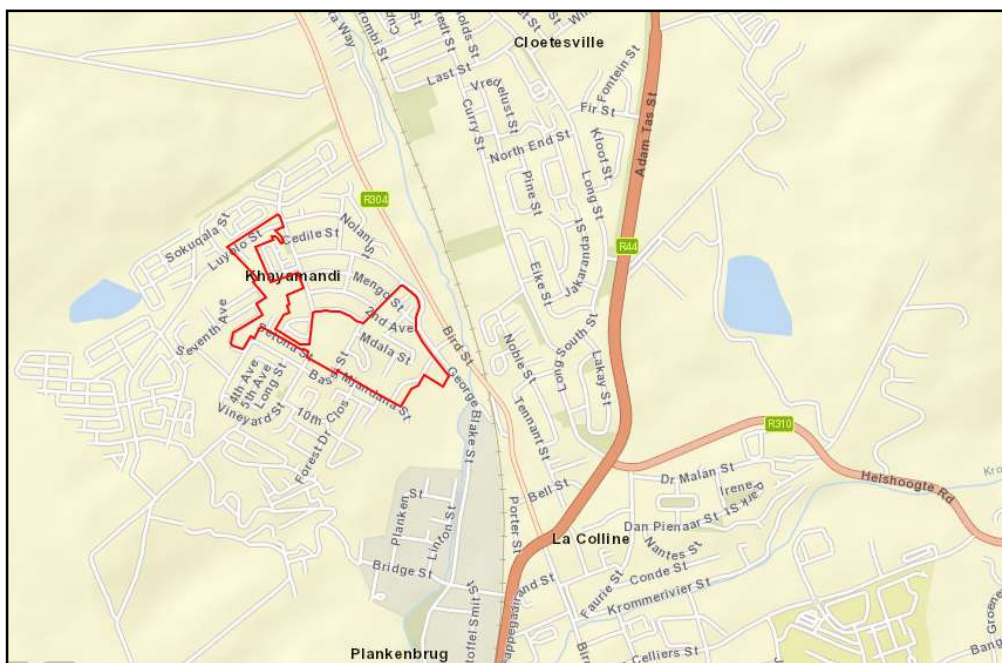
The Municipality is planning to undertake detailed planning studies to unlock housing development opportunities, develop a phased approach implementation plan premised on detailed designs for the provision of basic services and formalisation of Langrug, apply for development rights and installation of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

The **Section: 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 2024/2025.

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

Timeframes	Project Deliverables
2024/25	Planning
2025/26	Implementation
2026/27	Implementation

8.3 Kayamandi Town Centre Ward 12, 13, 14





Project Name		3258 ISSP Kayamandi Town Centre (1000) UISP
Property Description		Various
Town		Stellenbosch
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2025/2026
% of Total need addressed by Project		11,3
Housing Programme/s		UISP / Institutional
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	1 847
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	No
	PDol Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Large scale of project and need for decanting onto a non-existent TRA
	Readiness Score	4

Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	MSDF 2023 - 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.
	Planning Opinion	This project has already been supported by the release of Tranche 1.1 and the PDol 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 Infrastructure during June 2020 for the detailed planning of 1854 units. The planning layout has been approved by Council on 24 August 2020.

The Land Use application has been submitted during November 2022 and was advertised for public comment on 25 January 2024. Additional studies were requested by Infrastructure Service to determine if the proposed development from a bulk and link services perspective can be accommodated in the Kayamandi Town Centre. An investigation also needed to be determined whether the existing water and sewer distribution systems are sufficient.

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

Timeframes	Project Deliverables
2024/25	Planning Approval
2025/26	Implementation into phases
2026/27	Implementation into phases

8.4 Maasdorp Village, Franschhoek – Ward 2





Project Name		Maasdorp Village, Franschhoek
Property Description		Farm La Motte 1041/27 and 1041/28 Paarl
Town		Maasdorp
Suburb		Rural
Catalytic / PHDA Project		N/A
Urgency (Proposed year of implementation)		Current - planning
% of Total need addressed by Project		0,1
Housing Programme/s		Township Establishment
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	16 existing units
Project Readiness	Land Obtained	No
	EIA ROD	Yes - Checklist completed; EIA not applicable
	Bulk capacity	No
	Land Use Approval	Yes
	PDol Approval	No
	Council Approval	Yes – with respect to a Memorandum of Understanding with the Dept. of Public Works
	Risks / Issues	Costly sites
Readiness Score		1

Project Suitability	Geotech Conditions	Suitable, already built-up area
	Strategic alignment	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.
	Planning Opinion	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 were obtained by the MPT on 26 January 2024. An appeal was received that will be further considered by the Appeals Authority.

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

Timeframes	Project Deliverables
2024/25	Transfer of title deeds
2025/26	-
2026/27	

8.5 Enkanini ABS (Planning) – Ward 12



Project Name		3259 ISSP Kayamandi Enkanini (1300) UISP
Property Description		Various
Town		Stellenbosch
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Current (planning and service installation)
% of Total need addressed by Project		8
Housing Programme/s		UISP
Housing Opportunities	Sites	1 300
	Serviced Sites	0
	Top Structures (Units)	0
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No (Busy with 24G application)
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDol Approval	Yes (PRF)
	Council Approval	Yes
	Risks / Issues	Large scale of project and need for decanting onto a non-existent TRA
	Readiness Score	4
Project Suitability	Geotech Conditions	Steep slopes, increased cost of development
	Strategic alignment	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.
	Planning Opinion	This project has already been supported by the release of Tranche 1.1 and the PDol 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 **Directorate: Infrastructure Services** is currently busy with the installation of ±700 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
2024/25	Provision of electricity
2025/26	In situ upgrading
2026/27	

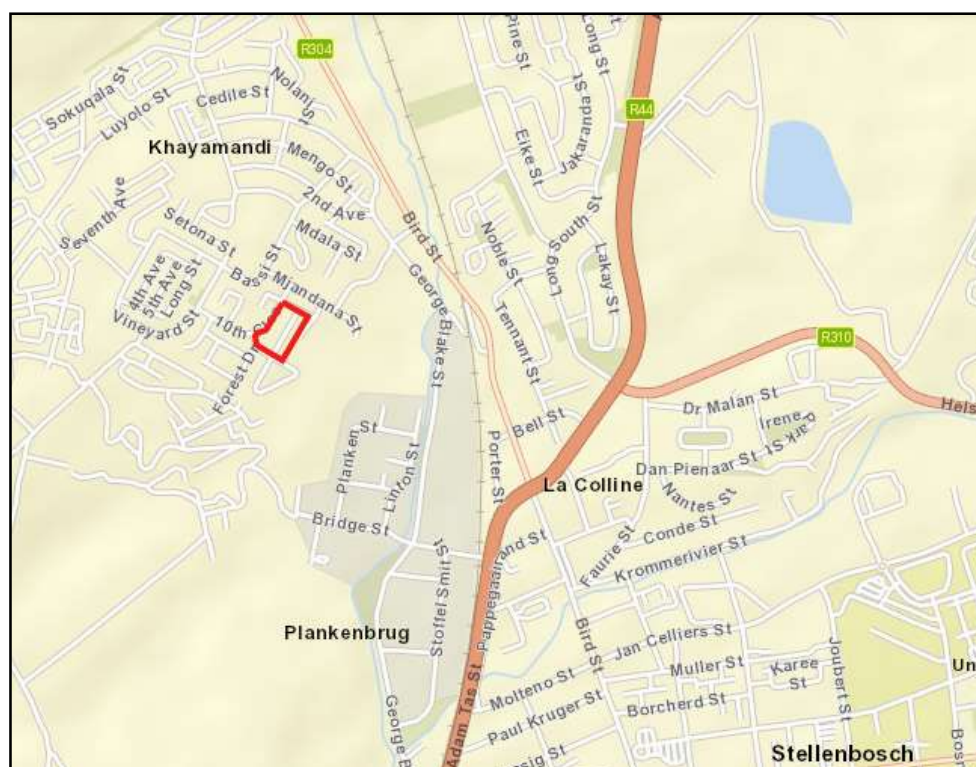
8.6 Five housing projects in Kayamandi, Stellenbosch

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 in a position 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.

8.6.1 Erven 1080 – 1112 Kayamandi (33 erven) – Ward 12





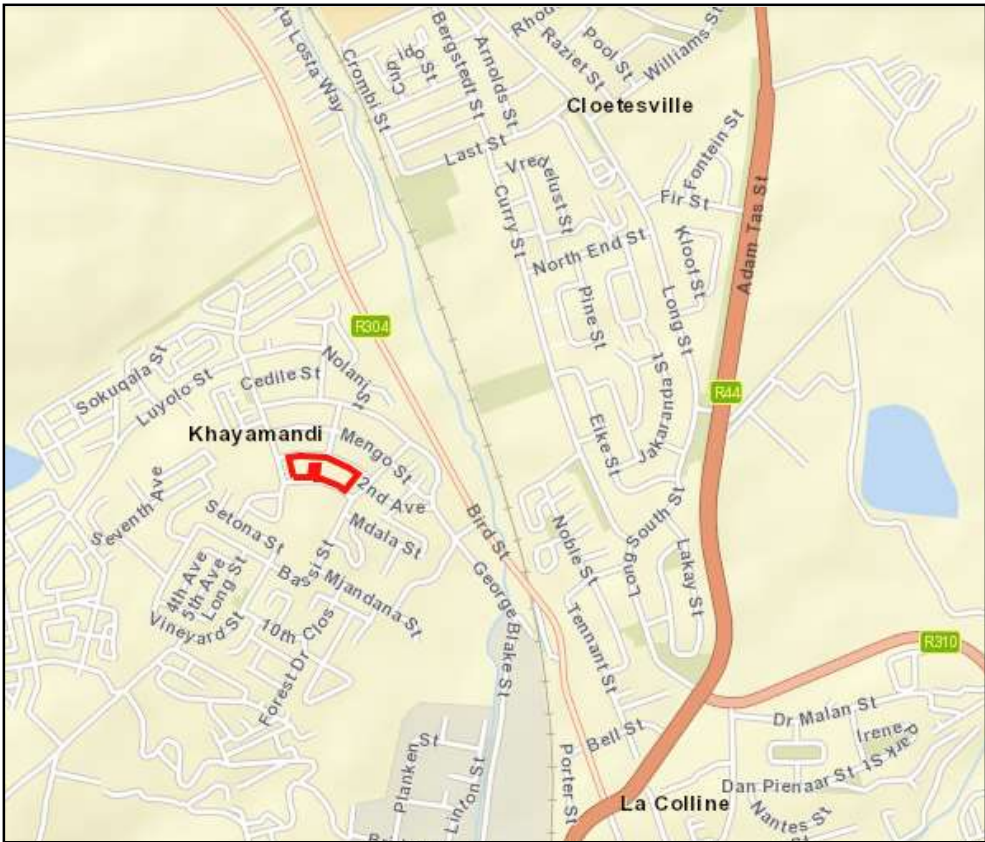
Project Name		Erven 1080 - 1112 Kayamandi (33 erven)
Property Description		Erven 1080 - 1112 Kayamandi
Town		Kayamandi
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Existing structures
% of Total need addressed by Project		0,2
Housing Programme/s		Township Establishment
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	Completed
	Other	33 erven
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDol Approval	Yes (previous)
	Council Approval	Yes
	Risks / Issues	Community challenges and possible encroachments
	Readiness Score	4
Project Suitability	Geotech Conditions	Suitable, already built-up area
	Strategic alignment	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.
	Planning Opinion	TBD

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
2024/25	Investigation possible of sectional title deeds.
2025/26	Transfer of title deeds.
2026/27	

8.6.2 Red Bricks Hostels: Erven 112, 114, 115, 116 Kayamandi – Ward 13





Project Name		Red Bricks Hostels: Erven 112, 114, 115 & 116, Kayamandi
Property Description		Erven 112, 114, 115 & 116, Kayamandi
Town		Kayamandi
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Existing structures
% of Total need addressed by Project		0,3
Housing Programme/s		Township Establishment
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	51 units
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDol Approval	Yes (previous)
	Council Approval	Yes
	Risks / Issues	Community challenges and possible encroachments
	Readiness Score	4
Project Suitability	Geotech Conditions	Suitable, already built-up area
	Strategic alignment	TBD
	Planning Opinion	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
2024/25	Transfer of title deeds
2025/26	-
2026/27	

8.6.3 Erven 1123 – 1154 and 1113 – 1120 Kayamandi – Ward 15



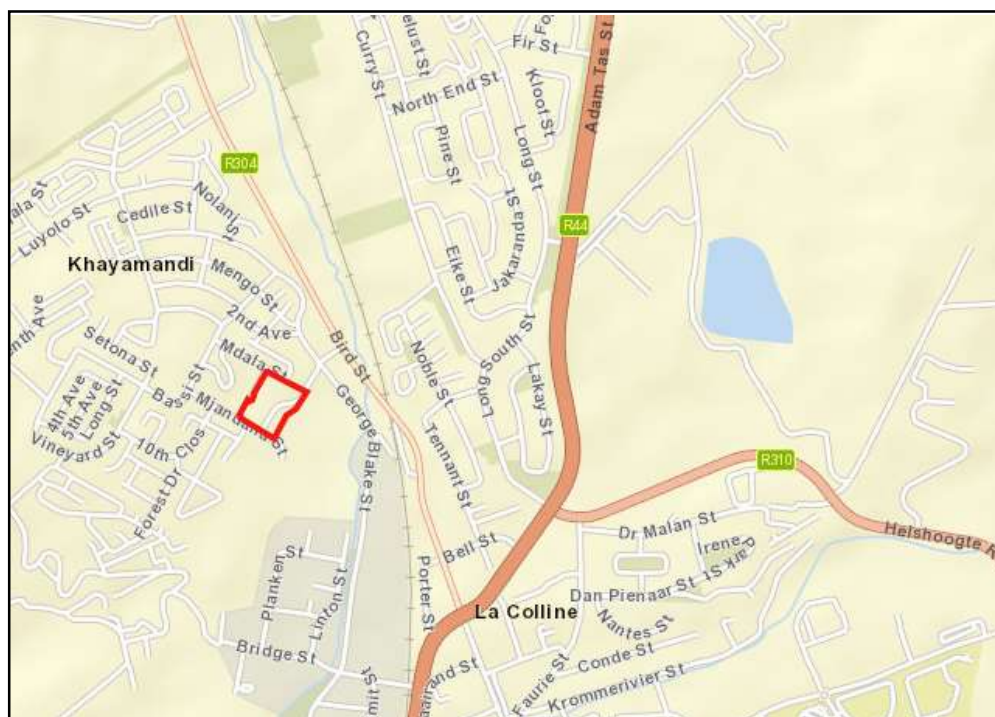
Project Name		Erven 1123 – 1154 and 1113 – 1120, Kayamandi
Property Description		Erven 1123 – 1154 and 1113 – 1120, Kayamandi
Town		Kayamandi
Suburb		Kayamandi
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Existing structures
% of Total need addressed by Project		1,1
Housing Programme/s		Township Establishment
Housing Opportunities	Sites	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	175
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDol Approval	Yes (previous)
	Council Approval	Yes
	Risks / Issues	Community challenges and possible encroachments
	Readiness Score	4
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	TBD
	Planning Opinion	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
2024/25	Planning processes to close public open space.
2025/26	Registration at the SG Office.
2026/27	Transfer of title deeds.

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



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

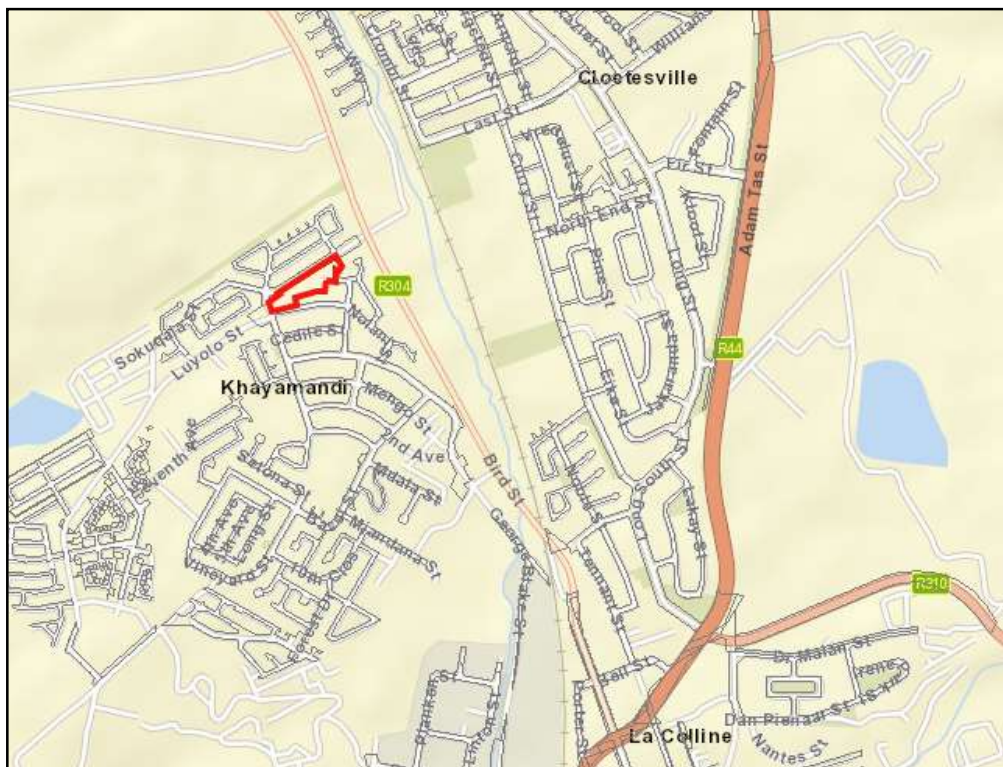
The underlying erven forms part of General Plan 149/1987 and General Plan 290/1989. The development entails the consolidation of Erven 67, 69, a portion of Erf 523 and Erven 513-522 and the re-subdivision thereof into individual higher density units.

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:

Timeframes	Project Deliverables
2024/25	Registration of erven at the SG office/ Transfer of title deeds
2025/26	Transfer of title deeds
2026/27	

8.6.5 Mpelazwe: Remainder Erf 288 Kayamandi - Ward 13



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

Timeframes	Project Deliverables
2024/25	Transfer of title deeds
2025/26	-
2026/27	

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



Project Name		3460 Meerlust, Franschoek (200)
Property Description		Portion 1 of the Farm Meerlust 1006
Town		Meerlust
Suburb		Meerlust
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		1,2
Housing Programme/s		IRDP
Housing Opportunities	Sites	0
	Serviced Sites	TBD
	Top Structures (serviced)	TBD
	Other	0
Project Readiness	Land Obtained	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDol Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Location, site is not located close to any urban settlements and extreme small scale of project
	Readiness Score	3
Project Suitability	Geotech Conditions	TBD
	Strategic alignment	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.
	Planning Opinion:	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 Franschoek 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 Franschoek 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 (NDoPW&I) 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 Infrastructure.

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

Timeframes	Project Deliverables
2024/25	Transfer of land from DoPW&I;
2025/26	Detailed Planning studies
2026/27	Planning

8.8 Jonkershoek – Ward 5



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

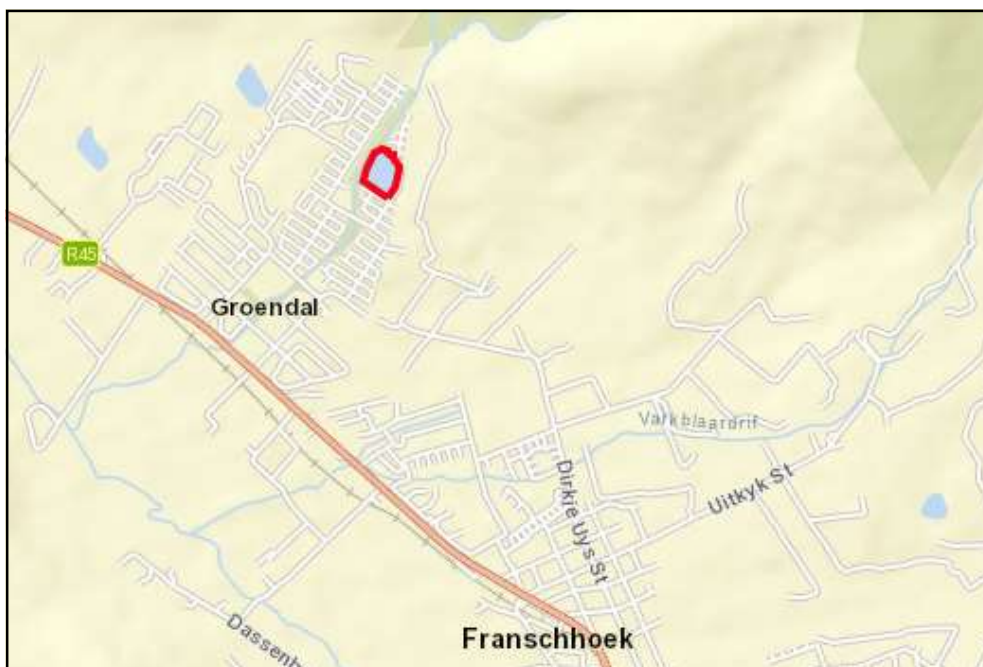
The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality. The HDA has reviewed previous planning studies 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 Infrastructure.

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

Timeframes	Project Deliverables
2024/25	Detailed planning studies
2025/26	Development rights
2026/27	Development rights

9. IMPLEMENTATION PHASE

9.1 Erf 3229, Franschhoek (Mooiwater) – Ward 1



Project Name	Erf 3229, Mooiwater, Franschhoek TRA
Property Description	Erf 3229
Town	Franschhoek
Suburb	Mooiwater
Catalytic / PHDA Project	No
Urgency (Proposed year of implementation)	Current
% of Total need addressed by Project	1,6
Housing Programme/s	UISP

Housing Opportunities	Sites	258
	Serviced Sites	TBD
	Top Structures (Units)	TBD as temporary units
	Other	Provision of communal basic services 51 standpipes and waterborne toilets
Project Readiness	Land Obtained	Yes
	EIA ROD	No (Directive from DEADP was issued two years ago, SM needs to address this before processing with EIA process – DEADP & SM to engage)
	Bulk capacity	Yes (Water supply sufficient, Sewerage needs some upgrades)
	Land Use Approval	No (But shorter LUPA process will be followed)
	PDol Approval	No
	Council Approval	Yes
	Risks / Issues	Decanting of beneficiaries, invasion is a high risk
	Readiness Score	1
Project Suitability	Geotech Conditions	Suitable, location in an already built-up area
	Strategic alignment	MSDF 2023 - 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. PHSHDA - Not included in the Stellenbosch PHSHDA, although Langrug Informal Settlement is included.
	Planning Opinion	This project will allow for the partial decanting of the Langrug Informal Settlement and as such can be supported by the PDol. 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 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 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 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 professionals 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 Planning Tribunal in February 2022. It is projected that environmental authorisation from DEA&DP will be obtained in July 2022.

The **Section: Project Management Unit** have appointed a contractor for site work and rehabilitation. It is anticipated that the installation of the service will be completed during 2024/ 2025 financial year.

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

Timeframes	Project Deliverables
2024/25	Installation of basic services.
2025/26	Relocation of households
2026/27	

9.2 Zone O, Kayamandi – Wards 14 and 15





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

Project Suitability	Geotech Conditions	Suitable
	Strategic alignment	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.
	Planning Opinion	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 of 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 **Section: Project Management Unit (PMU)** is project co-ordinating and managing the implementation of 178 internal services for phase 3. The Section: PMU is in the final stages of appointing a contractor for the installation of internal services.

The budget of the project was approved by the Provincial Department of Infrastructure in March 2022 for the installation of 178 internal services over two financial years of 2022/23 and 2023/24.

The PDol have approved the development of Zone O for 711 sites over three phases. A contractor has been appointed. Approximately 55 families must be relocated to a decanting site for the project to commence. Relocation process is currently taking place.

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

Timeframes	Project Deliverables
2024/25	Implementation of 178 internal services. Construction of top structures.
2025/26	Implementation of internal services. Construction of top structures.
2026/27	Implementation of internal services. Construction of top structures.

9.	URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER
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10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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NONE

***THE AGENDA HAS BEEN DISCUSSED WITH THE SPEAKER,
CLLR Q SMIT AND HE AGREES WITH THE CONTENT.***
