



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2025-08-25

**NOTICE OF THE 34TH MEETING
OF THE COUNCIL OF
STELLENBOSCH MUNICIPALITY
MONDAY, 2025-08-25 AT 10:00**

TO The Speaker, Cllr Q Smit [Chairperson]
The Executive Mayor, Ald JS Fasser
The Deputy Executive Mayor, Cllr M Slabbert
The Council Whip, Cllr P Crawley

COUNCILLORS	RA Adams	XL Mdemka
	J Andrews	NM Mkhontwana
	Ald JC Anthony	NR Ndalasi
	R Cupido	L Nkamisa
	MM Danana	M Nkopane
	JA Davids	N Ntsunguzi
	I De Taillerfer	N Olayi
	R Du Toit	Z Olayi
	A Ferns	GA Petersen
	E Groenewald	WC Petersen
	AJ Hanekom	RO Pheiffer
	RB Hendrikse	WF Pietersen
	SC Heneke	MG Rataza
	J Joon	Ald JP Serdyn
	O Jooste	SR Schäfer
	TO Kumm	A Tomose
	JC Macfarlane	RB Van Rooyen
	N Mananga-Gugushe	M Van Stade
	C Manuel	E Vermeulen
	EP Masimini	J Williams
	NE Mcombring	

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 the **34TH MEETING** of the **COUNCIL** of **STELLENBOSCH MUNICIPALITY** will be held in the **COUNCIL CHAMBER, PLEIN STREET, STELLENBOSCH** on **MONDAY, 25 AUGUST 2025** at **10:00** to consider the items on the Agenda.

SPEAKER
CLLR Q SMIT

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34TH MEETING OF COUNCIL
OF STELLENBOSCH MUNICIPALITY
2025-08-25

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1.	OPENING AND WELCOME
2.	MAYORAL ADDRESS
3.	COMMUNICATIONS BY THE SPEAKER
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5.	DISCLOSURE OF INTERESTS
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7.	CONFIRMATION OF THE MINUTES OF PREVIOUS MEETING/S
7.1	33 RD COUNCIL MEETING: 2025-07-30

The minutes of the 33rd Council meeting: 2025-07-30 is attached as **APPENDIX 1.**

FOR CONFIRMATION

APPENDIX 1



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

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Ref no.3/4/2/5

2025-07-30

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MINUTES

**33RD COUNCIL MEETING OF THE
COUNCIL OF STELLENBOSCH MUNICIPALITY**

2025-07-30 AT 10:00

MINUTES
33RD MEETING OF COUNCIL
OF STELLENBOSCH MUNICIPALITY
2025-07-30

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	SEE PINK DOCUMENTATION	

PRESENT

The Speaker, Cllr Q Smit [Chairperson]
 The Executive Mayor, Ald JS Fasser
 The Deputy Executive Mayor, Cllr M Slabbert
 The Council Whip, Cllr P Crawley

COUNCILLORS

RA Adams	NM Mkhontwana (until 11:25)
J Andrews	NR Ndalasi
Ald JC Anthony	L Nkamisa
R Cupido (until 10:45)	M Nkopane
MM Danana	N Ntsunguzi
JA Davids	Z Olayi
I De Taillerfer	GA Petersen
R Du Toit	RO Pheiffer
A Ferns	WF Pietersen
E Groenewald	MG Rataza
AJ Hanekom	Ald JP Serdyn
SC Heneke	SR Schäfer (from 11:00)
J Joon	A Tomose
TO Kumm	RB Van Rooyen
N Mananga-Gugushe	M Van Stade
C Manuel	E Vermeulen
EP Masimini	J Williams
XL Mdemka	

OFFICIALS

Municipal Manager (G Mettler)
 Chief Financial Officer: (K Carolus)
 Director: Community and Protection Services (-G Boshoff)
 Director: Infrastructure (S Chandaka)
 Director: Planning and Economic Development (A Barnes)
 Acting Director: Corporate Services (A Kannemeyer)
 Chief Audit Executive (Lunga Mvandedwa)
 Senior Administration Officer (T Samuels)

1.	OPENING AND WELCOME
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The Speaker, Cllr Q Smit welcomed all present at the 33rd Council meeting held in the Council Chamber.

2.	MAYORAL ADDRESS
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"Good morning Honourable Speaker,
Deputy Mayor,
Councill Chief Whip,
All members from the Mayoral committee,
Councillors,
Our Municipal Manager,
Directors,
Officials and
All members from the public joining us today for our Council Meeting.

Speaker,

Before I start my Mayoral Address, I would like to express our condolences and ask that we observe a minute of silence, to acknowledge the achievements and impact she made in the lives of so many residents, especially from the community of Cloeteville.

We will observe the minute now.

We honour her legacy and may her soul Rest in peace.

- On the 22 July 2025, I announced my new Mayoral Committee, and this was done to strengthen our oversight responsibilities, streamline operations and create opportunities for councillors to gain experience across all portfolios. In Stellenbosch municipality we will always strive to identify opportunities to build councillors capacity across different portfolios. And this process will be rolled out also to other spheres where we as council, must fulfil our oversight duties in terms of Chapter 3 & 4 within the Structures Act 117 of 1998.
- Therefore, the new Mayoral committee is:
 - Executive Mayor: Ald Jeremy Fasser
 - Deputy Mayor: Cllr Mynard Slabbert
 - MMC for Infrastructure: Cllr Reginald Pheiffer
 - MMC for Planning, LED and Tourism: Cllr Tamryn Kumm
 - MMC for Corporate Services: Cllr Lwando Nkamisa
 - MMC for Community Development and Protection Services: Cllr Stephanie Heneke
 - MMC for Human Settlements: Cllr Rozette du Toit
 - MMD for Rural Management: Cllr Charles Manuel
 - MMC for Financial Services: Cllr JC Anthony
 - MMC for Sport, Youth and Culture: Cllr Ndipiwe Olayi
 - MMC for Parks, Open Spaces and Environment: Cllr James Williams.

We look forward to serving the residents of Stellenbosch with integrity, apply our oversight and to report back to council on various priorities.

With your permission Honourable Speaker, and for the sake of all Councillors present, the role and functions of a Mayoral Committee is not only limited to identifying the needs of the committee, but to recommend to council strategies, programmes and services to address the priority needs as identified within our IDP processes.

Honourable Speaker, as the Executive Mayor and the new Mayoral Committee we will be committed to recommend and determine best methods, including partnerships and other approaches to deliver those strategies, programmes and services to the maximum benefit of the community.

We are ready to serve.

- Ek herinner ons inwoners aan die veldtog wat geloods is om 'n nuwe naam vir die bestaande NPK gebou te kry. Dit is tyd om die gebou 'n naam te gee wat die hart van Stellenbosch en die gees van die dorp en die streek weërspeël. Iets betekenisvols en iets unieks. Gaan na die munisipale webblad en vind meer uit oor die proses.

- July was about celebrating 67 minutes for Mandela, and I call on all our residents to honour the legacy of Nelson Mandela and ask everyone to make every day a day to make a difference in your community. In August we will be celebrating Women's Month and Women's Day. This month honours the resilience and achievement of women while we also acknowledge the ongoing struggle for gender equality and addressing issues like gender-based violence.
- Nog 'n herinnering aan al ons inwoners dat Stellenbosch Munisipaliteit se bankbesonderhede sedert 1 Julie 2025 verander het, en die munisipaliteit nou van Standard Bank gebruik maak vir bankdienste. Neem asseblief kennis van die inligting soos op die munisipale webtuiste om te verseker dat u die korrekte inligting het wanneer betalings gedoen moet word.
- I invite all Councillors and all residents of Stellenbosch and visitors to join us at the Stellenbosch Wine Festival on 2 and 3 August 2025 in the Town hall. This year is also the celebration of 100 years of Pinotage. This is going to be a marvellous event.
- Alle voornemende kunstenaars word uitgenooi om deel te neem aan die Locals Got Talent 2025 oudisies wat gedurende September 2025 plaasvind. Kom wys jou talent en jy kan moontlik deel vorm van die 2025 Festival of Lights later die jaar. Inligting is op die munisipale webblad beskikbaar.
- Swap Shop event will take place on 31 July 2025 at Kayamandi Corridor from 10h00 until 16h00. Residents are encouraged to bring sorted recyclable items in bags and receive coupons to then shop for household items, snacks and treats in the pop-up store. This fun and educational initiative is especially loved by children – they learn about recycling, the importance of a clean environment and get rewarded in the process!

That concludes my communication. Thank you Honourable Seaker.”

3.	COMMUNICATIONS BY THE SPEAKER
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- The Speaker informed Council that the parking bays adjacent to the Stellenbosch Town Hall, which are usually allocated to Councillors during Council and other official meetings, will not be available on Friday, 1 August and Saturday, 2 August 2025. These bays will be used by Vendors participating in the Wine Festival taking place at the Town Hall on the mentioned dates.
- A Special Council Meeting has been scheduled for Friday, 8 August 2025 at 10:00 in the Council Chamber. The Speaker emphasized the importance of full attendance by all Councillors. A formal notice and the agenda for the meeting will be distributed in due course. Furthermore, the Speaker announced that a Whips Meeting, to be attended by the Whips of all political parties, will be convened prior to the Special Council Meeting. Details of this meeting will be communicated in due course.
- An All Wards Meeting will be held after the Special Council Meeting on Friday, 8 August 2025, starting at 12:00. Councillors were requested to make the necessary arrangements to attend.
- It was noted that Agenda Item 10.3.1 would be withdrawn from the current Council Agenda and will be tabled at the next scheduled Council Meeting.
- The Speaker extended congratulations to all Councillors who celebrated their birthdays during the months of June and July.

4.	COMMUNICATIONS BY THE MUNICIPAL MANAGER
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- The Municipal Manager welcomed all present to the 33rd Council meeting.
- She introduced Mr. Lunga Mvandedwa, the newly appointed Chief Audit Executive, who officially joined the Stellenbosch Municipality on 1 July 2025. She welcomed him to the team and wished him well in his new role.
- In light of the commencement of the new financial year, the Municipal Manager reported that the Supply Chain Management (SCM) Unit held a workshop the previous week. The workshop reflected on the SCM processes of the past financial year, addressed challenges faced, and focused on planning for the new year's demand management. This was conducted under the current year's theme: "Service Excellence in a Complex World of Overregulation."
- The Municipal Manager reported on several recent fire disasters that occurred in various informal settlements within the Stellenbosch community. Councillors were encouraged to actively engage with their communities regarding fire safety awareness, especially in relation to the use of open fires. The Mayoral Committee recently received a presentation on plans to expand the rollout of smoke detectors in informal areas as a preventative measure.
- Given the ongoing winter season and frequent rainfall, the Municipal Manager urged communities to remain vigilant and to report any blocked stormwater and drainage systems promptly to avoid localized flooding. The Municipal Manager extended her sincere gratitude to the Disaster Management and Fire Services Teams for their continued support, commitment, and for working overtime in response to the recent community emergencies.
- The Municipal Manager expressed deep concern regarding the recent increase in shootings in the Cloetesville area. It was noted with regret that a 15-year-old boy tragically lost his life in one of these incidents. She urged the community to report these activities to the relevant authorities in order to enable timely and effective responses. She further reported that, despite the deployment of additional municipal capacity to assist with monitoring and ensuring community safety, those officials were also targeted, being shot at and pelted with stones. This underscores the severity of the situation. From the Municipality's side, efforts are being made to address the situation, but the support and cooperation of the community are essential. Ward Councillors were requested to actively engage with and alert their communities regarding these escalating safety concerns.
- The Municipal Manager shared that she, along with the Mayor, recently conducted a drive-through in Cloetesville, specifically focusing on high-crime areas such as Primrose Street and North End Street. The purpose of this visit was to assess what further interventions might be implemented to improve safety and address growing gang-related activities.
- In closing, the Municipal Manager encouraged all present to remain vigilant and to stay warm, and he wished all attendees a productive meeting.

5.	DISCLOSURE OF INTERESTS
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NONE

6.	APPLICATION FOR LEAVE OF ABSENCE
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6.1 The following applications for leave of absence were approved in terms of the Rules of Order By-Law of Council:-

Cllr RB Hendrikse	-	30 July 2025
Cllr JC Macfarlane	-	30 July 2025
Cllr NR Ndalasi	-	30 July 2025
Cllr N Olayi	-	30 July 2025
Cllr WC Petersen	-	30 July 2025
Cllr M Van Stade	-	30 July 2025

6.2 Permission was granted to Councillor SR Schafer to join the meeting later (from 11:00) and to Councillors R Cupido and NM Mkhontwana to leave the meeting earlier (until 10:45 and 11:25 respectively).

6.3 ABSENT:

Cllr O Jooste	-	30 July 2025
Cllr NE Mcombring	-	30 July 2025

7.	CONFIRMATION OF THE MINUTES OF PREVIOUS MEETING/S
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7.1	32ND COUNCIL MEETING: 2025-05-30
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The minutes of the 32nd Council meeting: 2025-05-30 **were confirmed as correct without any changes.**

7.2	SPECIAL COUNCIL MEETING: INTRODUCTION OF JUNIOR TOWN COUNCIL HELD ON 2025-06-23
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The minutes of a Special Council Meeting: Introduction of Junior Town Council held on 2025-06-23 **were confirmed as correct without any changes.**

7.3	SPECIAL COUNCIL MEETING HELD ON 2025-06-30
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The minutes of a Special Council Meeting held on 2025-06-30 **were confirmed as correct without any changes.**

8.	STATUTORY MATTERS
8.1	APPROVED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26

Collaborator No: 790154
 IDP KPA Ref No: Good Governance
 Meeting Date: 22 July 2025 and 30 July 2025

- 1. SUBJECT: APPROVED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26**
- 2. PURPOSE**
Is to inform the Council that the Executive Mayor has approved the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2025/26.
- 3. DELEGATED AUTHORITY**
Council.
- 4. EXECUTIVE SUMMARY**
Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires the mayor of a municipality to take all reasonable steps to ensure that the municipality's Service Delivery and Budget Implementation Plan (SDBIP) is approved by the mayor within 28 days after the approval of the budget.

The TL SDBIP 2025/26 was approved by the Executive Mayor on 20 June 2025, which falls within the prescribed 28 days after the approval of the Budget. The TL SDBIP 2025/26 is herewith submitted to the Council for notification.

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.1

NOTED

- (a) the approved TL SDBIP 2025/26 attached hereto as **ANNEXURE A**;
- (b) that the approved TL SDBIP 2025/26 has been made public within 10 working days after the approval of the TL SDBIP 2025/26 and duly submitted to the MEC for Local Government in the Province;
- (c) that the Approved TL SDBIP 2025/26 must be read together with the third review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2027; and
- (d) that the performance indicators and targets contained in the approved TL SDBIP 2025/26 be considered to have been made in the IDP to ensure accurate technical alignment between the third review of the IDP 2022 – 2027 and the TL SDBIP 2025/26.

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	mm@ Stellenbosch.gov.za
REPORT DATE	23 June 2025

8.2	OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: ANNUAL IMPLEMENTATION REPORT (01 JULY 2024 - 30 JUNE 2025)
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Collaborator No:

IDP KPA Ref No:

Good Governance

Meeting Date:

22 July 2025 and 30 July 2025

1. SUBJECT:OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: ANNUAL IMPLEMENTATION REPORT (01 JULY 2024 - 30 JUNE 2025)

2. PURPOSE

To submit to Management a report for the period 01 July 2024 - 30 June 2025 on the implementation of Council's Supply Chain Management Policy. The report covers the performance of the various delegated functions and the implementation thereof.

3. FOR DECISION BY MUNICIPAL COUNCIL

Section 6 (2) (i) & 4 of the SCM Policy 2024/2025 determines that the Accounting Officer must within 30 days of the end of each financial year submit a report on the implementation of the SCM Policy to the Executive Mayor. This report must be made public in accordance with section 21A of the Municipal Systems Act (32 of 2000).

4. EXECUTIVE SUMMARY

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

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.2

RESOLVED (majority vote with 1 abstention)

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

FOR FURTHER DETAILS CONTACT:

NAME	<i>Kevin Carolus</i>
CONTACT NUMBERS	<i>021 808 8528</i>
E-MAIL ADDRESS	<i>Kevin.Carolus@ Stellenbosch.gov.za</i>
DIRECTORATE	<i>Financial Services</i>
REPORT DATE	<i>03 July 2025</i>

8.3	OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 4 (01 APRIL 2025 – 30 JUNE 2025)
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Collaborator No:

IDP KPA Ref No:

Good Governance

Meeting Date:

22 July 2025 and 30 July 2025

1. SUBJECT: OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 4 (01 APRIL 2025 – 30 JUNE 2025)

2. PURPOSE

To submit to Management a report for the period 01 April 2025 – 30 June 2025 on the implementation of Council's Supply Chain Management Policy. The report covers the performance of the various delegated functions and the implementation thereof.

3. FOR DECISION BY MUNICIPAL COUNCIL

Section 6 (3) & 4 of the SCM Policy 2024/2025 determines that the Accounting Officer must within 10 days at the end of each quarter submit a report on the implementation of the SCM Policy to the Executive Mayor. This report must be made public in accordance with section 21A of the Municipal Systems Act (32 of 2000).

4. EXECUTIVE SUMMARY

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

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.3

RESOLVED (majority vote)

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

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
CONTACT NUMBERS	8137
E-MAIL ADDRESS	Dalleel.Jacobs@Stellenbosch.gov.za
DIRECTORATE	Supply Chain Management
REPORT DATE	03 July 2025

8.4	MFMA SECTION 52 REPORTING UP TO JUNE 2025
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Collaborator No:

IDP KPA Ref No:

Good Governance

Meeting Date:

22 July 2025 and 30 July 2025

1. SUBJECT: MFMA SECTION 52 REPORTING UP TO JUNE 2025**2. PURPOSE**

To comply with Section 52(d) of the Municipal Finance Management Act and report to Council on the implementation of the budget; and service delivery budget plan of the Municipality for the 4th quarter of the 2024/25 financial year.

3. DELEGATED AUTHORITY**THE EXECUTIVE MAYOR TO SUBMIT TO COUNCIL**

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

"The mayor of a municipality—

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

4. EXECUTIVE SUMMARY

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

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

This report provides the overall performance of the Municipality for the period 1 April 2025 to 30 June 2025.

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.4**NOTED**

the Section 52 Report (including Quarterly Performance Report) – Fourth Quarter.

FOR FURTHER DETAILS CONTACT:

NAME	Monique Steyl
POSITION	Senior Manager Financial Management Services
DIRECTORATE	Financial Services
CONTACT NUMBER	021 – 808 8512
E-MAIL ADDRESS	Monique.Steyl@ Stellenbosch.gov.za
REPORT DATE	June 2025

8.5	MANAGEMENT OF CONTRACTS OR AGREEMENTS AND CONTRACTOR PERFORMANCE AS AT 01 JANUARY 2025 – 30 JUNE 2025 MFMA S116(2)(d) REPORT
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 22 July 2025 and 30 July 2025

1. **SUBJECT: MANAGEMENT OF CONTRACTS OR AGREEMENTS AND CONTRACTOR PERFORMANCE AS AT 01 JANUARY 2025 – 30 JUNE 2025 MFMA S116(2)(d) REPORT**

2. **PURPOSE**

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

3. **DELEGATED AUTHORITY**

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

None.

4. **EXECUTIVE SUMMARY**

The report indicates the performance of service providers who were active on contracts secured by means of a competitive bidding process for the period 01 January 2025 to 30 June 2025.

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.5

NOTED

the Annual MFMA S116(2)(d) report: Management of contracts or agreements and contractor performance from 01 January 2025 to 30 June 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	<i>Snr Manager SCM</i>
DIRECTORATE	<i>Financial services</i>
CONTACT NUMBERS	<i>021 808 8137</i>
E-MAIL ADDRESS	<i>Dalleel.jacobs@ Stellenbosch .gov.za</i>
REPORT DATE	

8.6	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JUNE 2025
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

22 July 2025

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JUNE 2025

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2024/2025 to report the deviations to the 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 (2024/2025) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during June 2025.

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.6

NOTED

that there were no deviations approved for the month of June 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	Senior Manager SCM
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8137
E-MAIL ADDRESS	Dalleel.Jacobs@ Stellenbosch.gov.za
REPORT DATE	03 July 2025

8.7	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 1 JULY 2025 UNTIL 15 JULY 2025
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 1 JULY 2025 UNTIL 15 JULY 2025

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2025/2026 to report the deviations to the 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 (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during July 2025.

33RD COUNCIL MEETING: 2025-07-30: ITEM 8.7

NOTED

the deviations approved for the period 1 July 2025 until 15 July 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	Senior Manager SCM
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8137
E-MAIL ADDRESS	Dalleel.Jacobs@ Stellenbosch.gov.za
REPORT DATE	15 July 2025

9.	ITEMS FOR NOTING
9.1	REPORT/S BY THE EXECUTIVE MAYOR
9.1.1	REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR FOR THE QUARTER: APRIL – JUNE 2025

Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 30 July 2025

1. SUBJECT: REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR FOR THE QUARTER: APRIL – JUNE 2025

2. PURPOSE

To inform Council of the decisions taken by the Executive Mayor from April 2025 to June 2025 (see **APPENDIX 1**).

3. DELEGATED AUTHORITY

As per the delegations from Council and powers vested in the Executive Mayor by legislation.

For Notification

4. EXECUTIVE SUMMARY

In terms of the Municipal Structures Act 117 of 1998 Section 56 (5) it is stated that:

“An Executive Mayor must report to the municipal council on all decisions taken by the Executive Mayor.”

33RD COUNCIL MEETING: 2025-07-30: ITEM 9.1.1

NOTED

the report on the decisions taken by the Executive Mayor for the Quarter: April – June 2025 decisions by the Executive Mayor.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	MANAGER: COUNCILLOR SUPPORT
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021 8088314
E-MAIL ADDRESS	Donovan.Muller@ Stellenbosch.gov.za
REPORT DATE	09 July 2025

9.1.2	REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR ON MATTERS RESOLVED UNDER AUTHORITY DELEGATED TO THE EXECUTIVE MAYOR IN CONSULTATION WITH THE MAYORAL COMMITTEE [APRIL – JUNE 2025]
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 30 July 2025

1. SUBJECT: REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR ON MATTERS RESOLVED UNDER AUTHORITY DELEGATED TO THE EXECUTIVE MAYOR IN CONSULTATION WITH THE MAYORAL COMMITTEE [APRIL – JUNE 2025]

2. PURPOSE

To inform Council of the decisions taken by the Executive Mayor on matters resolved under the authority delegated to the Executive Mayor, in consultation with the Mayoral Committee, for meetings from April to June 2025 (see **APPENDIX 1**).

3. DELEGATED AUTHORITY

As per the delegations from Council and powers vested in the Executive Mayor by legislation. In terms of the Stellenbosch Municipality System of Delegations (2019) EM12 and section 56(5) of the Structures Act, the Executive Mayor must report to Council at such intervals as the latter may determine on decisions taken.

The Executive Mayor is herewith reporting on the decisions taken by the Executive Mayor in consultation the Mayoral Committee.

4. EXECUTIVE SUMMARY

In terms of the Municipal Structures Act 117 of 1998 Section 56 (5) it is stated that:

“An Executive Mayor must report to the municipal council on all decisions taken by the Executive Mayor.”

33RD COUNCIL MEETING: 2025-07-30: ITEM 9.1.2

NOTED

the decisions by the Executive Mayor taken in consultation with the Mayoral committee meeting from April until June 2025.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	MANAGER: COUNCIL SUPPORT
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021 8088314
E-MAIL ADDRESS	Donovan.Muller@ Stellenbosch.gov.za
REPORT DATE	09 July 2025

9.1.3	REPORT BY THE EXECUTIVE MAYOR ON THE MAYOR – RECTOR FORUM MEETING: 4 MARCH 2025
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 25 July 2025

1. SUBJECT: REPORT BY THE EXECUTIVE MAYOR ON THE MAYOR – RECTOR FORUM MEETING: 4 MARCH 2025

2. PURPOSE

To inform Council of the matters under discussion at the Mayor – Rector Forum meeting held on 4 March 2025.

3. DELEGATED AUTHORITY

For information.

4. EXECUTIVE SUMMARY

The Executive Mayor has since her election reported to Council on discussions that takes place at the regular meetings of the Mayor – Rector Forum. The meeting was held on 4 March 2025. The minutes is attached as **ANNEXURE A**. The University of Stellenbosch caused the delay with the circulation of the minutes.

33RD COUNCIL MEETING: 2025-07-30: ITEM 9.1.2

NOTED

the report from the Executive Mayor on the Mayor – Rector Forum Meeting: 4 March 2025.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	MANAGER: COUNCILLOR SUPPORT
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021 8088314
E-MAIL ADDRESS	<u>Donovan.Muller@ Stellenbosch.gov.za</u>
REPORT DATE	09 June 2025

9.2	REPORT/S BY THE SPEAKER
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NONE

9.3	REPORT/S BY THE MUNICIPAL MANAGER [MS G METTLER]
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9.3.1	DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 APRIL 2025 UNTIL 30 JUNE 2025
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 30 July 2025

1. SUBJECT: DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 APRIL 2025 UNTIL 30 JUNE 2025

2. PURPOSE

To report to Council on the decisions taken by the Municipal Manager and the Directors in terms of Council's System of Delegations for the period 1 April 2025 until 30 June 2025, in compliance with Section 63 of the Local Government: Municipal Systems Act, read in conjunction with the System of Delegations as approved by Council.

3. DELEGATED AUTHORITY

Municipal Council

4. EXECUTIVE SUMMARY

In view of the legislative stipulations, attached is a summary as **ANNEXURE 1** of decisions taken by each Directorate. The report is for noting purposes.

Furthermore, these delegations only indicate the delegations exercised as delegated by Council to the various Senior Managers.

33RD COUNCIL MEETING: 2025-07-30: ITEM 9.3.1

NOTED

that Council takes note of the decisions taken for the period 1 April 2025 until 30 June 2025, by the following Section 56 Managers:

- Municipal Manager and Acting Director Corporate Services – Ms G Mettler (1 April 2025 – 30 June 2025)
- Chief Financial Officer – Mr Kevin Carolus (1 April 2025 – 30 June 2025)
- Director Infrastructure Services – Mr S Chandaka (1 April 2025 – 30 June 2025)
- Director Planning and Economic Development – Mr A Barnes (1 April 2025 – 30 June 2025)
- Director Community and Protection Services – Mr G Boshoff (1 April 2025 – 30 June 2025).

FOR FURTHER DETAILS CONTACT:

NAME	G Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	municipal.manager@ Stellenbosch.gov.za
REPORT DATE	18 July 2025

10.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [CLLR J FASSER]
10.1	PROTECTION SERVICES: (PC: CLLR J WILLIAMS)
10.1.1	FEEDBACK REPORT: BORDER MUNICIPALITIES REGIONAL WORKSHOP DAR ES SALAAM, TANZANIA HELD ON 11 TO 12 JUNE 2025

Collaborator No: 790260
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: FEEDBACK REPORT: BORDER MUNICIPALITIES REGIONAL WORKSHOP DAR ES SALAAM, TANZANIA HELD ON 11 TO 12 JUNE 2025

2. PURPOSE

Feedback Report: Border Municipalities Regional Workshop Dar es Salaam, Tanzania held on the 11th and 12th of June 2025.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Stellenbosch Municipality was accepted as a Strong Cities Network member on the 25th of July 2023. Since then, three knowledge-sharing engagements took place whereby information was shared with partnering cities on various crime prevention initiatives. An engagement was held in Cape Town in December 2023 where much interest was shown in Stellenbosch's Neighbourhood Watch Support Programs and Safety Initiatives.

An invitation was received from the Strong Cities Network to the Border Municipalities Regional Workshop in Dar es Salaam, Tanzania. The workshop was held on the 11th and 12th of June 2025. The municipality was invited to speak on the Community Safety Forum and to share its knowledge and expertise with the other partner cities of the Strong Cities Network.

Positive feedback was received from the participants and the leadership of the border municipalities that attended the workshop in Tanzania. Municipalities also indicated their interest in having the Neighbourhood Watch Model and Community Safety Forum rolled out in their areas.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.1.1

RESOLVED (majority vote with 1 abstention)

that Council notes the feedback report on the Strong Cities Workshop attended in Dar es Salaam, Tanzania as well as the progress made with the Neighbourhood Watch Programme in the Nansana Municipality, Uganda.

FOR FURTHER DETAILS CONTACT:

NAME	Joan Felix
POSITION	Manager
DIRECTORATE	Traffic and Law Enforcement Services
CONTACT NUMBERS	021- 808 8441
E-MAIL ADDRESS	Joan.Felix@stellenbosch.gov.za
REPORT DATE	11 July 2025

10.2	SPORTS, YOUTH AND CULTURE: [PC: CLLR T KUMM]
10.2.1	RETURN ITEM: FEEDBACK AFTER PUBLICATION OF THE INFORMATION STATEMENT REGARDING THE IN-PRINCIPAL DISPOSAL OF THE VAN DER STEL SPORT FACILITY TO THE PREFERRED BIDDER FOLLOWING A FORMAL TENDER PROCESS

Collaborator No: 790262
 IDP KPA Ref No: Good Governance
 Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: RETURN ITEM: FEEDBACK AFTER PUBLICATION OF THE INFORMATION STATEMENT REGARDING THE IN-PRINCIPAL DISPOSAL OF THE VAN DER STEL SPORT FACILITY TO THE PREFERRED BIDDER FOLLOWING A FORMAL TENDER PROCESS

2. PURPOSE

To provide feedback to Council after the amended Information Statement was advertised. It outlines Council's intention to grant a 30-year lease of the Van der Stel Sport Complex to Stellenbosch Football Club for the management and development of Erf 235 Stellenbosch.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

At the **30th Council Meeting held on 31 March 2025**, Council resolved:

- (a) That Council approves a thirty (30) year lease of the Van der Stel Sport Complex to **Stellenbosch Football Club** for the management and development of Erf 235; and
- (b) That Council notes that, although the following two entities are situated on Erf 235, namely the **World Tennis Foundation** and the **Van der Stel Bowling Club**, they are excluded from the lease agreement.

At the **32nd Council Meeting held on 30 May 2025 – Item 10.2.1** – it was resolved (majority vote with one abstention):

- (a) That the resolutions adopted at the 30th Council Meeting on 31 March 2025 for Item 12.2 be rescinded.
- (b) That Council acknowledges the language discrepancy between the wording of the Information Statement and the tender specifications; and
- (c) That Council approves the advertising of the amendment to the Information Statement.

The amended Information Statement has now been published, and two comments were received for consideration by Council before a final decision can be taken.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.2.1**RESOLVED** (majority vote with 1 abstention)

- (a) that Council notes the comments received after the publication of the amended Information Statement;
- (b) that Council approves a 30-year lease of the facility to Stellenbosch Football Club; and
- (c) that Council notes that only the World Tennis Foundation and Van der Stel Bowling Club were excluded from the lease.

FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	<i>Senior Manager Community Services</i>
DIRECTORATE	<i>Community and Protection Services</i>
CONTACT NUMBERS	<i>021-808 8165</i>
E-MAIL ADDRESS	<i>albertvandermerwe@ Stellenbosch.gov.za</i>
REPORT DATE	<i>02 July 2025</i>

10.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
10.3.1	POSSIBLE DISPOSAL OF A PORTION OF THE REMAINDER OF FARM 739 KLAPMUTS FOR THE PURPOSE OF BUILDING A POLICE STATION

Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: POSSIBLE DISPOSAL OF A PORTION OF THE REMAINDER OF FARM 739 KLAPMUTS FOR THE PURPOSE OF BUILDING A POLICE STATION

2. PURPOSE

To consider the possible disposal of a portion of the remainder of Farm 739 Klapmuts to the Department of Public Works with the intention of building a new Police Station.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The South African Police Service filed an application to acquire a portion of Erf 342 Klapmuts for the purposes of building a new Police Station. They have identified a need to establish a new police station to serve the Klapmuts area as the existing Klapmuts police station does not adequately serve the community and requires upgrading to a fully-fledged facility. The current facility is a leased premises and cannot be upgraded due to certain physical constraints. The application indicated that they will require 1.5 hectares of land and they further request that Council considers donating the land to them and if this is not possible, they will consider a purchase option alternatively a land swap as there is state owned land in Klapmuts.

The application was initially made in October 2019 and never processed. Colonel Govender attended a meeting with the Property Management Department during the last week of November 2024 and indicated that they are still interested in acquiring a portion of Erf 342 Klapmuts and requested that the application be processed for consideration by Council.

An item served before the Executive Mayoral Committee on 22 January 2025 and was referred back to the administration for further discussions. It has since been determined that the portion requested has been earmarked and approved for alternative uses and that this portion is not fit for the purpose of a police station.

The adjacent property known as the Remainder of Farm 739 Klapmuts has better accessibility to roads and will be a better suited location for the Police Station as this Police Station does not only serve the community living in Klapmuts but also the surrounding farms.

Council should consider disposing of a portion (1.5 hectares) of the Remainder of Farm 739 Klapmuts to the Department of Public Works and if such a disposal is approved Council should consider if it should be donated, sold or alternatively if a land swap for other state-owned land in the area would be best suited.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.3.1

The Speaker **RULED**

that this matter be withdrawn.

FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	<u>yolande.vandenberg@ Stellenbosch.gov.za</u>
REPORT DATE	10/07/2025

10.3.2	APPLICATION FOR LEASE AGREEMENT: THE FRANSCHHOEK CABLEWAY COMPANY (PTY) LTD: A PORTION OF ERF 23 FRANSCHHOEK
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: APPLICATION FOR LEASE AGREEMENT: THE FRANSCHHOEK CABLEWAY COMPANY (PTY) LTD: A PORTION OF ERF 23 FRANSCHHOEK

2. PURPOSE

For Council to consider an application to lease a portion of Erf 23 Franschhoek to the Franschhoek Cableway Company (Pty) Ltd.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Franschhoek Cableway Company (Pty) Ltd has filed an application to lease municipal land for a portion of Erf 23, Franschhoek. Should the application be successful a further servitude will also be registered over a portion of the property.

The application for lease is for the construction of a proposed cableway and associated tourist facilities to be erected between Haute Cabriere Wine Estate at the foot of the Franschhoek pass and just below Middagkrans Peak in the Mont Rochelle Local Nature Reserve. The portion below Middagkrans Peak is Municipal owned land (Erf 23 Franschhoek) and the applicant will have to lease this portion of land for the installation of the cableway as well as the tourist facilities on top of the mountain. Although it is Municipal owned the area is managed by the Mont Rochelle Advisory Board. The applicants have indicated that the intention with this portion of land is to erect an all-day restaurant with a self-serving and a serving area for patrons, a wine tasting centre, a souvenir shop, heritage and environmental information display area, an open-air adventure and paragliding launching area which could be accessed from the Mont Rochelle reserve hiking trail and connecting walkways with wind-sheltered seating areas, shade zones and viewing decks. The total area they have applied for is 4789 square meters. The expected visitors vary from 120 visitors per day in off-peak seasons and 3000 visitors per day during peak season. A full report on the application is attached to the item.

The Department suggest that should Council consider granting the lease a longer period should be considered (i.e. 30 years) due to the capital investment that will go into the project. In this instance an information statement will be brought to Council for approval and publication in order for the correct public participation process to be followed.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.3.2

Before deliberations on the matter, Cllr S Schafer recused himself from the Chamber.

RESOLVED (majority vote with 2 abstentions)

- (a) that Council takes note of the application to lease Municipal land as received from The Franschhoek Cableway Company (Pty) Ltd;
- (b) that Council is not currently in a position to make any decisions on the application as the application is premature; and
- (c) that the item be brought back to Council after the outcome of the Environmental Impact Assessment **Report is received, for further consideration.**

FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	Head Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	2025/07/04

10.4	FINANCIAL SERVICES: (PC: CLLR JC ANTHONY)
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NONE

10.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)
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NONE

10.6	INFRASTRUCTURE SERVICES : (PC : R PHEIFFER)
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10.6.1	STELLENBOSCH MUNICIPALITY PARTNERSHIP WITH GERMAN WATER UTILITY: HAMBURGER STATDENTWASSERUNG AND HAFENCITY UNIVERSITY HAMBURG (HCU)
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 July 2025 and 30 July 2025

1. **SUBJECT: STELLENBOSCH MUNICIPALITY PARTNERSHIP WITH GERMAN WATER UTILITY: HAMBURGER STATDENTWASSERUNG AND HAFENCITY UNIVERSITY HAMBURG (HCU)**

2. **PURPOSE**

For Council to note the names of the officials for the Study Visit hosted by *Hamburger Stadtentwässerung AoR* and *HafenCity University Hamburg* as required per the approved Subsistence and Travel Policy.

3. **DELEGATED AUTHORITY**

In terms of 9.2 of the Cost Containment Policy 2025-26, only the Municipal Council in a Council Meeting can approve the international travel for any official or political bearer.

4. **EXECUTIVE SUMMARY**

Council approved in May 2025 for the Municipality to enter into a partnership with *Hamburger Stadtentwässerung AoR* and *HafenCity University Hamburg*, both based in Germany, called a "Water Operators' Partnership" within the research project "NEU-Water: Nature Engineered Urban Design for Water Recycling and Re-use" (attached as **ANNEXURE A**).

The aim of this item is:

- For Council to note the actual names of the officials to travel to Hamburg as required by Council's approved Subsistence & Travel Policy (to enable approval of the daily allowances for the officials and costs of transfers to and from the airports). The Invite Letters from the Partnership are attached as **ANNEXURE B**.
- For Council to note the updated travel itinerary in October 2025, due to Visa and passport application timeframes.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.6.1**RESOLVED** (nem con)

- (a) that Council notes the invitation received from Hafencity University Hamburg;
- (b) that Council notes the updated itinerary for the officials over the period of 3 to 11 October 2025 (Invitation letters attached as **ANNEXURE B**);
- (c) that Council approves the participation of the following 4 (four) municipal officials on the study tour:
- Water Treatment Specialist – Manager Water Quality: Nico-Ben Janse van Rensburg
 - Stormwater Management Specialist – Senior Manager Roads, Transport and Engineering: Johan Fullard
 - Project Co-ordination and Contract Management – Director Infrastructure Services: Preshane Chandaka
 - Strategic Management in Infrastructure Services – Mayoral Committee Portfolio Chairperson: Councillor Reginald Pheiffer; and
- (d) that Council approves the daily allowance for the duration of the tour.

FOR FURTHER DETAILS CONTACT:

NAME	Shane Chandaka
POSITION	Director Infrastructure Services
DIRECTORATE	Infrastructure Services
CONTACT NUMBERS	021 808 8213
E-MAIL ADDRESS	<u>shane.chandaka@ Stellenbosch.gov.za</u>
REPORT DATE	17 July 2025

10.6.2	EXPRESSION OF INTEREST (EOI) PROCESS FOR THE EIKESTAD PARKING PUBLIC PRIVATE PARTNERSHIP PROJECT (PPP)
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: EXPRESSION OF INTEREST (EOI) PROCESS FOR THE EIKESTAD PARKING PUBLIC PRIVATE PARTNERSHIP PROJECT (PPP)

2. PURPOSE

That Council takes note of this Item and approves the Expression of Interest Phase to proceed.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY:

The Council had previously resolved to address severe parking shortages in Central Stellenbosch. The parking studies conducted found that the best available option is a Build-Operate-Transfer (BOT) arrangement with a private sector operator, which would amount to a Public-Private-Partnership (PPP) as defined in the Municipal PPP Regulations and Municipal Finance Management Act (MFMA).

The PPP process was embarked upon and the requirements of Section 78 of the Municipal Systems Act, and Section 120 of The Municipal Finance Management Act, were followed and complied with. In August 2024, a detailed Feasibility Report was approved by Council and it was also agreed that more detailed Traffic Impact Assessment would be undertaken for the project, during the appropriate time periods, to enable an informed decision going forward.

This Traffic Impact Assessment has now been completed and is attached as **ANNEXURE A** (Modeling Report: Eikestad Parking PPP). It was ensured that the period of assessment took into account both the peak and off-peak demand of traffic as well as to ensure that the traffic counts were not conducted during the university and school holidays so that an accurate assessment of peak demand movements was considered.

Traffic counts were carried out in April, August and September 2024, and a total of 42 intersections were counted. The traffic signal timing plans of signalised intersections were also taken into account. A Traffic Model was developed for the weekday AM and PM peak hours, which was calibrated to forecast the future traffic scenarios.

The detailed TIA showed that the existing road network, in the immediate vicinity of the planned facility, already operates at sub-optimal performance, especially in the PM Peak Hour. However, this performance is a consequence of the operation of all the strained intersections along Adam Tas Road, and the queuing that results therefrom.

It should also be noted that other roads and transport interventions are being embarked upon to address congestion on main roads leading into and out of Stellenbosch, such as the capacity upgrades which are separately planned for the Alexander Road, Dorp Street, and Merriman Street intersections with Adam Tas Road.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.6.2

The ANC requested a caucus, which the Speaker allowed (from 12:35 to 12:40). After the caucus, it was

RESOLVED (majority vote with 1 abstention)

- (a) the detailed Traffic Impact Assessment that was conducted, attached as **ANNEXURE A** (Modeling Report Eikestad Parking PPP); as well as the recommendations and conclusions of the Traffic Impact Assessment;
- (b) the Expression of Interest (EOI) and its objectives, attached as **ANNEXURE B**, and approves the distribution and market engagement phase of the EOI;
- (c) that once the Request for Proposals (RFP) has been compiled, the RFP will be tabled before Council for approval to proceed with a further Public Participation phase;
- (d) that the Return RFP Item, which will take into account outcomes of the public participation process, will be tabled before Council for final consideration; and
- (e) that should final Council approval in (d) above be granted, that National and Provincial Treasury approval of the RFP and Public Private Partnership Agreement is required, prior to releasing the RFP to the market and formally commencing the bidding process.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Johan Fullard</i>
POSITION	<i>Senior Manager Roads, Transport Engineering and Stormwater</i>
DIRECTORATE	<i>Infrastructure Services</i>
CONTACT NUMBERS	<i>021 808 9912</i>
E-MAIL ADDRESS	<i><u>Johan.Fullard@ Stellenbosch.gov.za</u></i>
REPORT DATE	<i>14 July 2025</i>

7.7	PARKS AND OPEN SPACES: (PC: N OLAYI)
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NONE

10.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM: (PC: DEPUTY MAYOR M SLABBERT)
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10.8.1	REPORT ON PUBLIC PARTICIPATION PROCESS AND INPUTS - STELLENBOSCH MUNICIPALITY: DRAFT ZONING SCHEME BY-LAW 2024 AND PROPOSED DRAFT ZONING SCHEME BY-LAW 2025
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Collaborator No: 789609
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 July 2025 and 30 July 2025

**1. SUBJECT: REPORT ON PUBLIC PARTICIPATION PROCESS AND INPUTS -
STELLENBOSCH MUNICIPALITY: DRAFT ZONING SCHEME BY-LAW 2024 AND
PROPOSED DRAFT ZONING SCHEME BY-LAW 2025**

2. PURPOSE

The purpose of this report is to present to Council for consideration:

- Report on the public participation process for the Stellenbosch Municipality: Draft Zoning Scheme By-Law 2024 with the public inputs, responding comments and recommendations for the updating and amendment of the By-Law.
- Updated and amended Stellenbosch Municipality: Draft Zoning Scheme By-Law 2025 that is based on the recommendations of the Public Participation Report.
- The adoption of the Stellenbosch Municipality: Proposed Draft Zoning Scheme By-Law 2025 (SDZSB) for the purpose of a final public participation process.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Following the internal review of the Stellenbosch Municipality: Zoning Scheme By-Law 2019 and a report submitted on same; Council vide **Item 11.8.1 on 26 April 2023** authorised the development of a revised and updated zoning scheme By-Law.

The proposed draft amended zoning scheme By-Law was submitted to Council who sanctioned its adoption vide **Item 10.8.1 on 23 August 2024** for the purpose of a public participation process.

Following an initial consultation process with targeted key stakeholder groups, the draft amended zoning scheme By-Law was advertised to the general public over the period December 2024 to January 2025. All the inputs that were received on the public participation process was considered and the draft amended zoning scheme By-Law has been updated and amended in accordance with the recommendations contained in the subject report on the public participation process.

The resulting updated and amended Stellenbosch Municipality: Proposed Draft Zoning Scheme By-Law 2025 is now being presented to Council for consideration to be adopted as a draft for the purpose of a final public participation process.

Following the final public participation process and any amendments that may result from such process, the final draft zoning scheme By-Law will be submitted to Council for consideration of approval and implementation.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.1

RESOLVED (majority vote with 1 abstention)

- (a) that the Report on the public participation process for the Stellenbosch Municipality: Draft Zoning Scheme By-Law 2024, attached as **ANNEXURE "A", BE NOTED;**
- (b) that the updated and amended Stellenbosch Municipality: Draft Zoning Scheme By-Law 2025, attached as **ANNEXURE "B", BE NOTED;** and
- (c) that the Stellenbosch Municipality: Proposed Draft Zoning Scheme By-Law 2025 **BE ADOPTED** for the purpose of a final public participation process.

FOR FURTHER DETAILS CONTACT:

NAME	Stiaan Carstens
POSITION	Senior Manager: Development Management
DIRECTORATE	Planning and Economic Development
CONTACT NUMBERS	021 808 8674
E-MAIL ADDRESS	Stiaan.carstens@ Stellenbosch.gov.za
REPORT DATE	23 June 2025

10.8.2	REQUEST FOR THE RE-ADVERTISEMENT OF THE REVIEWED STELLENBOSCH MUNICIPALITY EVENTS BY-LAW, 2025 FOR PUBLIC PARTICIPATION
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Collaborator No: 790337
 IDP KPA Ref No: Good Governance
 Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: REQUEST FOR THE RE-ADVERTISEMENT OF THE REVIEWED STELLENBOSCH MUNICIPALITY EVENTS BY-LAW, 2025 FOR PUBLIC PARTICIPATION

2. PURPOSE

To provide Council with the pertinent facts to consider the re-advertisement of the reviewed Stellenbosch Municipality Events By-Law, 2025.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The Stellenbosch Municipality has conducted a review of the 2025 Events By-Law due to a number of concerns that were raised by the Directorate for Community and Protection Services regarding the misinterpretation of the By-Law by the general public.

The aim of the reviewed Events By-Law is to provide clarity and to ensure that the By-law stays relevant, effective and aligned to the evolving needs of the local community of Stellenbosch.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.2

RESOLVED (majority vote with 1 abstention)

- (a) that Council takes note of the reviewed Stellenbosch Municipality Events By-Law which was advertised for a period of twenty-one (21) working days and that copies of the proposed By-Law were placed at the venues as indicated in the advertisement, copy attached as Appendix 2 to this report;
- (b) that Council takes note that the reviewed Events By-Law incorporates significant changes based on public and internal inputs; and
- (c) that Council **approves** the re-advertisement of the reviewed Stellenbosch Municipality Events By-Law for public comment for a period of thirty (30) days, due to extensive amendments made following the initial round of public participation.

FOR FURTHER DETAILS CONTACT:

NAME	Joh-ne Jansen
POSITION	<i>Senior Economic Development Officer</i>
DIRECTORATE	<i>Planning and Economic Development</i>
CONTACT NUMBERS	021 808 8144
E-MAIL ADDRESS	<u>joh-ne.jansen@ Stellenbosch.gov.za</u>
REPORT DATE	08 July 2025

10.8.3	CONSIDERATION OF A SECTION 78(3) FEASIBILITY STUDY ON OUTSOURCING OF TOURISM SERVICES
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Collaborator No: 790155
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: CONSIDERATION OF A SECTION 78(3) FEASIBILITY STUDY ON OUTSOURCING OF TOURISM SERVICES

2. PURPOSE

To obtain Council's approval to initiate a feasibility study in terms of Section 78(3) of the Municipal Systems Act (Act 32 of 2000) to assess the viability of outsourcing the municipality's tourism functions to an external service provider or agency.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The current delivery of tourism services by the Municipality has constraints in capacity, agility, and resource mobilisation.

Outsourcing tourism functions to a dedicated external agency may offer benefits such as:

- Enhanced industry-led tourism marketing and development.
- Improved public-private collaboration.
- More responsive, innovative, and cost-efficient service delivery.

A feasibility study will allow the Municipality to:

- Comply with legislative obligations.
- Make an evidence-based decision.
- Ensure transparency, accountability, and alignment with local economic development objectives.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.3

RESOLVED (majority vote with 2 abstentions)

- that Council notes the legal obligation in terms of Section 78(3) of the Municipal Systems Act;
- that Council approves the initiation of a Section 78(3) feasibility study to assess the outsourcing of tourism functions to an external mechanism;
- that the Municipal Manager be authorised to conduct an inhouse feasibility study; and
- that the findings of the feasibility study be submitted to Council for consideration prior to any final decision on the outsourcing of tourism services.

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning and Economic Division
CONTACT NUMBERS	021 808 8179
E-MAIL ADDRESS	Lesley.vangensen@ Stellenbosch.gov.za

10.8.4	RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS (PPP) AFTER THE ADVERTISING OF THE DRAFT SPAZA SHOP BY-LAW
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Collaborator No: 790182
 IDP KPA Ref No: Good Governance
 Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS (PPP) AFTER THE ADVERTISING OF THE DRAFT SPAZA SHOP BY-LAW

2. PURPOSE

To inform Council of the comments received during the public participation process (PPP) following the advertisement of the Draft Spaza Shop By-law, and to obtain Council's approval to commence with a second round of public participation.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

At the Council meeting held on 31 March 2025, Council approved the commencement of the Public Participation Process (PPP) for the Stellenbosch Municipality Draft Spaza Shop By-law (hereafter referred to as "the By-law"). The advertising period for the PPP ran from 10 April 2025 to 12 May 2025, during which members of the public were invited to submit written comments. A total of two (2) written submissions were received and duly considered.

In addition to public input, further recommendations were received from internal municipal departments following the commencement of the advertising period. Although these internal comments were not part of the originally advertised draft, they have been assessed and incorporated into the revised draft of the By-law.

The comments received from both the public and internal departments are considered substantial, and it is therefore recommended that the revised draft be subjected to a second round of public participation prior to final adoption.

This report presents the updated draft By-law for Council's consideration. The revised version reflects both public feedback and internal inputs. The By-law is intended to regulate and support the operation of spaza shops within the Stellenbosch Municipality, aligning with national policy directives while addressing specific local socio-economic needs.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.4

RESOLVED (nem con)

- (a) that Council takes note of the inputs received from the public during the PPP;
- (b) that Council takes note of the Second Draft of the By-law, attached as **ANNEXURE A**, and approves the re-advertisement of the By-law for public comment; and
- (c) that, upon completion of the PPP, the Second Draft By-law, together with any comments or objections submitted by the public, be resubmitted to Council for final approval and adoption.

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning and Economic Division
CONTACT NUMBERS	021 808 8179
E-MAIL ADDRESS	Lesley.vangensen@ Stellenbosch.gov.za
REPORT DATE	7 July 2025

10.8.5	APPOINTMENT OF THE MEMBERS TO SERVE ON THE STELLENBOSCH MUNICIPALITY CONSERVATION ADVISORY COMMITTEE
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Collaborator No: 790343
IDP KPA Ref No: Good Governance
Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: APPOINTMENT OF THE MEMBERS TO SERVE ON THE STELLENBOSCH MUNICIPALITY CONSERVATION ADVISORY COMMITTEE

2. PURPOSE

To provide the Council with the pertinent facts to appoint the Members for the Stellenbosch Municipality Conservation Advisory Committee.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

In terms of Section 249(1) of the Stellenbosch Zoning Scheme By-Law, 2024, the municipality shall establish a Conservation Advisory Committee to make recommendations on planning applications in Urban and Rural Conservation Overlay Zones.

Based on the Terms of Reference as approved by the Council, a minimum of five (5) and a maximum of seven (7) members must be approved.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.8.5

RESOLVED (majority vote with 2 abstentions)

- (a) that Council appoints the following six (6) members for one (1) year, and should the committee require an additional member, this person can be co-opted at a later date.

Nominee	Residence
Petrus Jakobus Kruger Dekker	Stellenbosch
Jan Raymond Dirk Bouma	Jonkershoek, Stellenbosch
Brian Henry Howard	Franschhoek
Rudia Pool-Stanvliet	Mostertsdrift, Stellenbosch
Cornelia Hendrika Smart	Devon Park, Stellenbosch
Pedri Lotz	Shop 11A, Woodmill Centre, Stellenbosch

- (b) that the members are to be remunerated at an hourly rate of R1352; and
- (c) that the Chairperson, elected at the 1st Committee meeting, is remunerated at an hourly rate of R1460.

FOR FURTHER DETAILS, CONTACT:

NAME	<i>Katherine Robinson</i>
POSITION	<i>Senior Heritage Planner</i>
DIRECTORATE	<i>Planning & Economic Development</i>
CONTACT NUMBERS	<i>021 808 8608</i>
E-MAIL ADDRESS	<i>Katherine.Robinson@ Stellenbosch.gov.za</i>
REPORT DATE	<i>11 July 2025</i>

10.9	COMMUNITY SERVICES:(PC:)
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NONE

10.10	RURAL MANAGEMENT AND ENVIRONMENT: (PC: CLLR C MANUEL)
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NONE

10.11	MUNICIPAL MANAGER
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10.11.1	COMBINED ASSURANCE FRAMEWORK 2025/2026
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Collaborator No: 790150
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: COMBINED ASSURANCE FRAMEWORK 2025/2026

2. PURPOSE

To adopt the Combined Assurance Framework as recommended by the Audit and Performance Audit Committee.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The Audit and Performance Audit Committee serves as the custodian of Combined Assurance, as outlined in the approved Audit and Performance Audit Committee Charter.

At its meeting held on 26 June 2025, the Committee considered and approved the Draft Combined Assurance Framework for the 2025/2026 financial year, attached hereto as **APPENDIX 1**, and resolved to recommend it to the Council for adoption.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.11.1

RESOLVED (nem con)

that Council adopts the Combined Assurance Framework 2025/ 2026 of Stellenbosch Municipality.

FOR FURTHER DETAILS CONTACT:

NAME	Mari-Lise Krige
POSITION	Senior Internal Auditor
DIRECTORATE	Municipal Manager
CONTACT NUMBERS	0218088296
E-MAIL ADDRESS	mari-lise.krige@stellenbosch.gov.za
REPORT DATE	1 July 2025

10.11.2	SIGNED PERFORMANCE AGREEMENTS 2025/26 OF THE MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER (THE CFO AND DIRECTORS)
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Collaborator No: 790150

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 22 July 2025 and 30 July 2025

1. SUBJECT: SIGNED PERFORMANCE AGREEMENTS 2025/26 OF THE MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER (THE CFO AND DIRECTORS)

2. PURPOSE

To submit to the Council, for notification, the following:

- (a) The signed Performance Agreements 2025/26 of the Municipal Manager and Managers Directly Accountable to the Municipal Manager (the Chief Financial Officer (CFO) and Directors).

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

According to Section 57(2) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), the performance agreement(s) must be concluded annually:

- “(a) ...within one month after the beginning of each financial year of the municipality.”

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) additionally mandates the prompt submission of the signed performance agreements to the Council.

The Performance Agreements 2025/26 were developed in consultation with the Municipal Manager, CFO, and Directors and signed on 20 June 2025.

33RD COUNCIL MEETING: 2025-07-30: ITEM 10.11.1

NOTED

the signed Performance Agreements 2025/26 of the Municipal Manager, the CFO, and the Directors.

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	mm@ Stellenbosch.gov.za
REPORT DATE	23 June 2025

11.	CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER
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11.1	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC): [CLLR WF PIETERSEN]
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NONE

12.	REPORTS BY THE MUNICIPAL MANAGER (G METTLER)
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12.1	INVITATION TO ATTEND THE ASIA PACIFIC CITIES SUMMIT (APCS) AND MAYORS FORUM IN DUBAI FROM 27 - 29 OCTOBER 2025
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Collaborator No:

IDP KPA Ref No:

Meeting Date: 25 June 2025

1. SUBJECT: INVITATION TO ATTEND THE ASIA PACIFIC CITIES SUMMIT (APCS) AND MAYORS FORUM IN DUBAI FROM 27 - 29 OCTOBER 2025

2. PURPOSE

To obtain Council's permission for the Executive Mayor, the Municipal Manager and the Chief Financial Officer to attend the Asia Pacific Cities Summit and Mayors Forum, which is taking place from the 27th to the 29th of October 2025.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Stellenbosch Municipality has been singled out as a city of significant interest. As a result, Gratiya Advisory invited the Executive Mayor, and will cover travel and accommodation expenses for attending the Asia Pacific Cities Summit and Mayors Forum in Dubai from the 27th to 29th of October, 2025 (**ANNEXURE 1**). The invitation is extended to two (2) officials who may accompany the Executive Mayor, but at the cost of the Municipality.

The 2025 Asia Pacific Cities Summit, a worldwide convention hosted by Dubai, brings together Executive Mayors, municipal officials, business leaders, innovators, and young professionals from Asia Pacific, Europe, the Middle East, Africa, South Asia, and other regions to discuss the future development of urban areas.

Taking place at Expo City Dubai, the venue that previously hosted Expo 2020 and COP28, the 2025 APCS lies at the center of international dialogue and innovation. Dubai's role as a central hub for trade, logistics, and innovation positions the Summit as a platform for global collaboration, progress, and practical solutions.

33RD COUNCIL MEETING: 2025-07-30: ITEM 12.1**RESOLVED** (nem con)

- a) that Council notes the invitation received from Gratiya Advisory, annexed hereto as **APPENDIX 1**;
- b) that Council notes the overview of the 2025 Asia Pacific Cities Summit and Mayors Forum as **APPENDIX 3**;
- c) that Council approves the Executive Mayors', the Municipal Manager and the Chief Financial Officer's attendance at the summit; and
- d) that Council grants approval to the Municipal Manager to sanction expenses related the APCS summit.

FOR FURTHER DETAILS CONTACT:

NAME	Donovan Muller
POSITION	Manager Councillor Support
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021 8088314
E-MAIL ADDRESS	donovan.muller@ Stellenbosch.gov.za
REPORT DATE	19 June 2025

13.	CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER
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13.1	NOTICE OF A QUESTION BY CLLR M VAN STADE OF THE GOOD PARTY: PROPOSED HOUSING DEVELOPMENT IN HILLSIDE VILLAGE, IDAS VALLEY
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A Notice of a Question, dated 2025-07-09, was received from Councillor M van Stade.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

33RD COUNCIL MEETING: 2025-07-30: ITEM 13.1

RESOLVED (nem con)

that it be noted that Cllr van Stade was not present at the meeting, but a written response was provided.

13.2	NOTICE OF A QUESTION BY CLLR M VAN STADE OF THE GOOD PARTY: EXCLUSION OF RURAL HOUSING PRIORITIES IN WARD 11
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A Notice of a Question, dated 2025-06-20, was received from Councillor M van Stade.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

33RD COUNCIL MEETING: 2025-07-30: ITEM 13.2

RESOLVED (nem con)

that it be noted that Cllr van Stade was not present at the meeting, but a written response was provided.

14.	CONSIDERATION OF URGENT MOTIONS
	NONE
15.	URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER
	NONE
16.	REPORTS SUBMITTED BY THE SPEAKER
16.1	QUARTERLY REPORT – WARD COMMITTEE FUNCTIONING 4 TH QUARTER OF 2024/2025 FINANCIAL YEAR

Collaborator No:

IDP KPA Ref No: *Good Governance*

Meeting Date: 30 July 2025

**1. SUBJECT: QUARTERLY REPORT – WARD COMMITTEE FUNCTIONING
4TH QUARTER OF 2024/2025 FINANCIAL YEAR**

2. PURPOSE

For Council to take note of the Functioning of Ward Committees within the Stellenbosch municipal areas.

3. DELEGATED AUTHORITY

For Notification by Municipal Council

4. EXECUTIVE SUMMARY

In terms of section 73 of the Local Government: Municipal Structures Act, no 117 of 1998 and Regulations, Ward Committees must be established for each ward within the municipal area within 120 days after the election.

The system of delegations of the Stellenbosch Municipality (S6 and S7) designates the Speaker of Stellenbosch Municipality to facilitate the establishment of Ward Committees in line with the provisions and stipulations of the Municipal Structures Act and Council's policy for the establishment of Ward Committees.

At the Council meeting of 30 March 2022, Council noted the establishment of Ward Committees for all 23 wards within the Stellenbosch Municipality.

Wards who did not have the full complement of Ward Committees members were allowed to co-opt members in line with Council Policy and Procedures for Ward Committees. All ward committees are fully functional and are performing all duties as set out in the Policy and Procedures for Ward Committees.

Attached herewith as ANNEXURE A is a table outlining the functioning of all Ward Committees for the period April - June 2025, including dates and number of Ward Committee meetings held to date.

33RD COUNCIL MEETING: 2025-07-30: ITEM 16.1**NOTED**

- (a) the functioning of Ward Committees in all 23 wards; and
- (b) the number of Ward Committee and Sector meetings held to date in all 23 wards from April - June 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Jacqueline Beerwinkel
POSITION	EXECUTIVE SUPPORT OFFICER
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021808 8618
E-MAIL ADDRESS	Jacqueline.Beerwinkel@ Stellenbosch.gov.za
REPORT DATE	30 July 2025

17.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
-----	--

NONE

18.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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SEE PINK DOCUMENTATION

The meeting adjourned at 13:20.

CHAIRPERSON:

DATE:

Confirmed on

7.2	SPECIAL COUNCIL MEETING: 2025-08-08
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The minutes of a Special Council meeting: 2025-08-08 is attached as **APPENDIX 1**.

FOR CONFIRMATION

APPENDIX 1



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2025-08-08

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MINUTES

SPECIAL COUNCIL MEETING OF THE COUNCIL OF STELLENBOSCH MUNICIPALITY

2025-08-08 AT 10:00

MINUTES
SPECIAL MEETING OF THE COUNCIL
OF STELLENBOSCH MUNICIPALITY
2025-08-08

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	NONE	

PRESENT

The Speaker, Cllr Q Smit [Chairperson]
 The Executive Mayor, Ald JS Fasser
 The Deputy Executive Mayor, Cllr M Slabbert
 The Council Whip, Cllr P Crawley

COUNCILLORS

RA Adams	NE Mcombring
J Andrews	XL Mdemka
Ald JC Anthony	L Nkamisa
R Cupido	M Nkopane
MM Danana	N Ntsunguzi
JA Davids	N Olayi
I De Taillerfer	Z Olayi
R Du Toit	GA Petersen
A Ferns	WC Petersen
E Groenewald	RO Pheiffer
AJ Hanekom	WF Pietersen
RB Hendrikse	MG Rataza
SC Heneke	Ald JP Serdyn
J Joon	A Tomose
O Jooste	RB Van Rooyen
TO Kumm	M Van Stade
N Mananga-Gugushe	E Vermeulen
C Manuel	J Williams

OFFICIALS

Municipal Manager (G Mettler)
 Chief Financial Officer: (K Carolus)
 Director: Community and Protection Services (-G Boshoff)
 Director: Infrastructure (S Chandaka)
 Director: Planning and Economic Development (A Barnes)
 Acting Chief Audit Executive (M Krige)
 Senior Administration Officer (T Samuels)

1.**OPENING AND WELCOME**

The Speaker welcomed all present at the Council meeting.

2.	COMMUNICATION BY THE EXECUTIVE MAYOR
----	---

The Executive Mayor extended a warm welcome to the:

Honourable Speaker;
Municipal Manager;
Deputy Executive Mayor;
Council Whip;
Mayco members;
Councillors;
Directors; and
Officials present

Community Engagement in Klapmuts

The Executive Mayor welcomed a group of community members from Klapmuts who arrived at the municipality to raise concerns affecting their area. He commended the residents for the respectful and peaceful manner in which they conducted themselves during the engagement. A brief but constructive discussion was held in the Mayor's Chamber and further discussions are scheduled for this afternoon, where the concerns raised will be addressed more comprehensively. The Executive Mayor also indicated that a proper platform will be established to ensure continuous engagement and accountability in delivering basic services to all residents within our municipal area.

Women's Day

In recognition of Women's Day on 9 August, the Executive Mayor extended warm wishes to all female councillors and women within the municipality. The Mayor highlighted the vital role that women play in leadership and governance, noting their courage, commitment, and the positive impact they continue to have on community development. He emphasized that women in council are instrumental in driving initiatives that not only meet the immediate needs of communities but also contribute to long-term, sustainable development. The municipality remains proud to be supported by women who lead with strength and compassion. The Executive Mayor concluded by wishing all women a blessed and joyful Women's Day.

3.	COMMUNICATION BY THE SPEAKER
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All Wards Meeting

An All Wards meeting will take place at 12:00 in the Council Chamber. Councillors are reminded to attend promptly.

New Access Control System Briefing

In response to repeated requests from Councillors, the Speaker announced that a new access control system for the gates adjacent to the Town Hall has been finalized. A briefing session has been scheduled for 11:00 and will be led by Mr. Z. Tshefu, Deputy Chief: Law Enforcement, CCTV Control Room and Security Services. The purpose of the session is to explain the functionality and procedures of the new system, which will include:

- An overview of how the system operates
- Procedures for Councillor access through the gates
- Exit protocols

Implementation of the access control system is expected to take place in the coming weeks following the member briefing.

Attendance at Section 80 Committee Meetings

The Speaker addressed growing concerns over poor attendance at Section 80 Committee meetings. To address this, each Councillor received a copy of the approved Schedule of Meetings for 2025. The Speaker urged all Councillors to prioritize these meetings in their planning and stressed that these engagements must take precedence over other commitments. He further stated that while his office has shown leniency in the past regarding non-attendance, stricter monitoring will now be enforced to ensure accountability and consistent participation.

Rescheduling of 34th Council Meeting

Please note that the 34th Council Meeting originally scheduled for Wednesday, 27 August 2025 at 10:00 has been rescheduled to Monday, 25 August 2025 at 10:00. Councillors are advised to update their calendars accordingly.

Birthday Congratulations

The Speaker extended warm congratulatory wishes to Councillor N. Ntsunguzi, who is celebrating her 50th milestone birthday today.

4.	COMMUNICATION BY THE MUNICIPAL MANAGER
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“August is here and with it, a chance to celebrate the strength, love and leadership of women across our municipality. From officials and councillors to business owners and volunteers – women are making an impact everywhere.

Beyond our roles, we are also mothers, daughters, sisters and partners – caring, leading and carrying our families and communities, often without recognition.

At Stellenbosch Municipality, we’re committed to a future of true equality, where women and men walk side by side.

As we celebrate, we also thank the men who support, uplift and walk this journey with us.

Wishing everyone a meaningful and united Women’s Month!

Thank you!”

5.	DISCLOSURE OF INTERESTS
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NONE

6.	APPLICATION FOR LEAVE OF ABSENCE
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6.1 The following applications for leave of absence were approved in terms of the Rules of Order By-Law of Council:-

Cllr JC Macfarlane	-	8 August 2025
Cllr EP Masimini	-	8 August 2025
Cllr NM Mkhontwana	-	8 August 2025
Cllr NR Ndalazi	-	8 August 2025
Cllr SR Schäfer	-	8 August 2025

7.	STATUTORY MATTERS
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NONE

8.	REPORTS BY THE MUNICIPAL MANAGER
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8.1	RECONFIGURATION OF COUNCIL COMMITTEES (SECTION 79 AND SECTION 80 COMMITTEES)
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: Special Council Meeting 8 August 2025

1. SUBJECT: RECONFIGURATION OF COUNCIL COMMITTEES (SECTION 79 AND SECTION 80 COMMITTEES)

2. PURPOSE

Council must approve the reconfiguration of Council committees.

3. DELEGATED AUTHORITY

Council establishes the committees and appoints the members, whilst the Executive Mayor appoints the Chairpersons of the Section 80 Committees.

4. EXECUTIVE SUMMARY

Due to the recent re-establishment of the Mayoral Committee, Council needs to reconstitute all Council's committees to reflect the changes made. To this end, the current MPAC committee and Section 80 Committees must be reconfigured.

On the 22 July 2025, the Executive Mayor informed the Municipal Manager of the appointment of a new Mayoral Committee, and thus new Portfolio Chairpersons is attached as **APPENDIX 1**.

SPECIAL COUNCIL MEETING: 2025-08-08: ITEM 8.1

RESOLVED (nem con)

- (a) that it be noted that the Executive Mayor has amended the appointment of the Chairpersons of Committees from 22 July 2025 as per **APPENDIX 1**;
- (b) that Council approves the reconfiguration of the Section 80 Committees as follows:

1. Corporate Services, total 5 members:

DA– Cllr L Nkamisa (Chairperson)

- Cllr I. De Taillefer (DA)
- Alderman J. Serdyn (DA)
- Cllr M.Rataza (ANC)
- Cllr JC.Macfarlane (FF+)

2. Planning, Local Economic Development and Tourism, total 5 members:

DA– Cllr T Kumm (Chairperson)

- Cllr A. Ferns (DA)
- Cllr R. Van Rooyen (DA)
- Cllr M. Danana (ANC)
- Cllr G. Petersen (GOOD)

3. Financial Services, total 5 members:

DA– Ald JC Anthony Chairperson)

- Cllr W. Petersen (DA)
- Alderman J. Serdyn (DA)
- Cllr A. Tomose (ANC)
- Cllr G. Petersen (GOOD)

4. Human Settlements, total 5 members:

DA – Cllr R Du Toit (Chairperson)

- Cllr E. Vermeulen (DA)
- Cllr X. Mdemka (DA)
- Cllr E. Masimini (ANC)
- Cllr M. van Stade (GOOD)

5. Infrastructure Services, total 5 members:

DA – Cllr R Pheiffer (Chairperson)

- Cllr R van Rooyen (DA)
- Cllr N Mcombring (DA)
- Cllr N Ntsunguzi (ANC)
- Cllr Z Ndalasi (EFF)

6. Community & Protection Services, total 5 members:

DA– Cllr S Heneke (Chairperson)

- Cllr N. Mcombring (DA)
- Cllr Z. Olayi (DA)
- Cllr A. Tomose (ANC)
- Cllr N. Mkhontwana (EFF)

7. Rural Management, total 4 members:

DA– Cllr C. Manuel (Chairperson)

- Cllr J. Joon (DA)
- Cllr R. Adams (DA)
- Cllr J. Davids (ANC)

8. Sport, Youth and Culture, total 5 members:

DA– Cllr N. Olayi Chairperson

- Cllr R. van Rooyen (DA)
- Cllr N. Mcombring (DA)
- Cllr R. Hendrikse (GOOD)
- Cllr J. Andrews (PA)

9. Parks, Open Spaces and Environment total 4 members**DA– Cllr J. Williams (Chairperson)**

- Cllr E. Vermeulen (DA)
- Cllr I. De Taillefer (DA)
- Cllr M. Nkopane (ANC)

(d) that the Terms of Reference for the following Section 80 Committees be amended to reflect the changes in the Committees:

(i) Community Development and Protection Services

(e) that the amended Terms of References be referred to the relevant Section 80 Committees for revision and adoption (see **APPENDIX 3**)

(f) that the members of the Section 79 Committee – MPAC be amended as follows:

Cllr Chairperson – WF Pietersen (PDM) – Full time Councillor

Cllr A. Hanekom (DA)

Cllr S. Schäfer (DA)

Cllr E. Groenewald (DA)

Cllr R. Cupido (DA)

Cllr N. Gugushe (ANC)

Cllr O. Jooste (ACDP)

FOR FURTHER DETAILS CONTACT:

<i>NAME</i>	<i>Geraldine Mettler</i>
<i>POSITION</i>	<i>Municipal Manager</i>
<i>DIRECTORATE</i>	<i>Office of the Municipal</i>
<i>CONTACT NUMBERS</i>	<i>021 8088025</i>
<i>E-MAIL ADDRESS</i>	<i>Geraldine.mettler@ Stellenbosch.gov.za</i>
<i>REPORT DATE</i>	<i>5 August 2025</i>

8.2	APPOINTMENT OF REPRESENTATIVES TO SALGA PROVINCIAL WORKING GROUPS – WESTERN CAPE
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Collaborator No:

IDP KPA Ref No:

Good Governance

Meeting Date:

Special Council Meeting 8 August 2025

1. SUBJECT: APPOINTMENT OF REPRESENTATIVES TO SALGA PROVINCIAL WORKING GROUPS – WESTERN CAPE

2. PURPOSE

For Council to appoint representatives and secondi to serve on the various SALGA Provincial Working Groups.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Following the appointment of a new Mayoral Committee on 22 July 2025, as well new councillors appointed to Council, it is imperative that Council must review the nominated representatives to serve on the various SALGA provincial working groups.

The following are the SALGA Working Groups on which a nominated councillor from Stellenbosch Municipality must serve:

SALGA Provincial Working Groups	
1	Municipal Capability and Institutional Resilience
2	Community Development and Security
3	Governance and Intergovernmental Relations
4	Economic Development and Job Creation
5	Electricity and Energy, and Public Works
6	Water and Sanitation
7	Human Settlements and Urban Agenda
8	Health
9	Emergency Services and Disaster Management
10	Municipal Finance and Fiscal policy
11	Municipal Digital Solutions
12	Public transport and Roads
13	Environmental Management and Climate Resilience
14	Development Planning and Rural Development

SPECIAL COUNCIL MEETING: 2025-08-08: ITEM 8.2**RESOLVED** (majority vote with 1 abstention)

that Council approves the appointment of the following Councillors and Secundi to serve on the respective SALGA Provincial Working groups:

SALGA Provincial Working Groups		Councillor and Secundi (in brackets)
1	Municipal Capability and Institutional Resilience	Ald J Fasser (Cllr P Crawley)
2	Community Development and Security	Cllr S Heneke (Cllr Z Olayli)
3	Governance and Intergovernmental Relations	Cllr Q Smit (Cllr L Nkamisa)
4	Economic Development and Job Creation	Cllr T Kumm (Cllr R Van Rooyen)
5	Electricity and Energy, and Public Works	Cllr R Pheiffer (Cllr R van Rooyen)
6	Water and Sanitation	Cllr R Pheiffer (Cllr R van Rooyen)
7	Human Settlements and Urban Agenda	Cllr R du Toit (Cllr E Vermeulen)
8	Health	Cllr X Mdemka (Ald J Serdyn)
9	Emergency Services and Disaster Management	Cllr S Heneke (Cllr Z Olayi)
10	Municipal Finance and Fiscal policy	Ald JC Anthony (Cllr W Petersen)
11	Municipal Digital Solutions	Cllr L Nkamisa (Cllr I De Taillerfer)
12	Public transport and Roads	Cllr R Pheiffer (Cllr R van Rooyen)
13	Environmental Management and Climate Resilience	Cllr J Williams (Cllr I De Taillerfer)
14	Development Planning and Rural Development	Cllr T Kumm (Cllr C Manuel)

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal
CONTACT NUMBERS	021 8088025
E-MAIL ADDRESS	Geraldine.mettler@ Stellenbosch.gov.za
REPORT DATE	5 August 2025

8.3	ADJUSTMENT OF MOTOR VEHICLE ALLOWANCE SCHEME TO EMPLOYEES ON TASK LEVEL 15 AND HIGHER
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Collaborator No:

IDP KPA Ref No: Good governance

Meeting Date: Special Council Meeting 8 August 2025

1. SUBJECT: ADJUSTMENT OF MOTOR VEHICLE ALLOWANCE SCHEME TO EMPLOYEES ON TASK LEVEL 15 AND HIGHER

2. PURPOSE

To request Council to approve the adjustment of the car allowances paid to permanent employees from Task Level 15 and higher.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Council currently provides a car allowance to certain permanent employees who are on a T15 and higher TASK grade, as well as those who were receiving an allowance under the old post levels 1-4 of the Van Der Merwe job gradings. Since 1 July 2013, the Council has adopted the SALGA-approved TASK Job Evaluation System.

With the acceptance of the new organogram on 25 October 2017, reviewed in 2019, and the implementation of the structure, it has become necessary to adjust the policies regarding car allowances. Consequently, the Motor Vehicle Allowance Scheme was approved at the Council meeting on 28 November 2018, and car allowances were paid to employees on a T15 and higher TASK grade. However, these car allowances have not been adjusted since the Council decision, and a request is being submitted to Council to adjust the car allowance approved for employees on T15 and above.

SPECIAL COUNCIL MEETING: 2025-08-08: ITEM 8.3

RESOLVED (majority vote with 1 abstention)

that the revised Motor Vehicle Allowance Policy, attached as **ANNEXURE A**, be approved, subject to consultation with the unions.

FOR FURTHER DETAILS CONTACT:

Name	<i>Kevin Carolus</i>
Position	<i>021 808 8528</i>
Directorate	<i>Kevin.Carolus@ Stellenbosch.gov.za</i>
Contact Numbers	<i>Financial Services</i>
E-mail Address	<i>03 July 2025</i>
Report Date	

9.	URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER
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NONE

10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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NONE

The meeting adjourned at 10:45.

CHAIRPERSON:

DATE:

Confirmed on

8.	STATUTORY MATTERS
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8.1	SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2026/27
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Collaborator No: 790154
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2026/27

2. PURPOSE

To table to the Council for consideration The SDF / IDP / Budget Time Schedule / Process Plan for 2026/27, attached as **ANNEXURE A**.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule is an essential planning tool to promote transparent, accountable, and effective local governance. Therefore, it is a legislative requirement that a municipality prepare and approve a time schedule stipulating the key strategic activities and deadlines to align the SDF, IDP, Budget and Disaster Management processes.

The SDF / IDP / Budget Time Schedule for 2026/27 delineates the essential strategic activities and public engagement processes that will inform the review, planning, drafting, and adoption of the 4th review of the 5th Generation IDP 2022 – 2027, as well as the Medium-Term Revenue Expenditure Framework (the Budget) for the period 2026/27 – 2028/29. The 4th review of the 5th Generation IDP signals the final review of the 5th Generation IDP for the period 2022 - 2027.

The SDF / IDP / Budget Time Schedule / Process Plan for 2026/27 is compiled in terms of Section 21(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), which states that “the mayor of a municipality **must**

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

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

The SDF / IDP / Budget Time Schedule / Process Plan for 2026/27 is also compiled in terms of Section 29 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Section 29(1) of the MSA specifies that:

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

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

In creating platforms for community involvement in the 4th review of the 5th Generation IDP 2022 – 2027, the public participation process will commence in September 2025. The public participation period has been set for 08 - 30 September 2025. In addition, IDP municipal open days have been provisionally scheduled from 08 – 11 September 2025 to provide community members, stakeholders and role-players the opportunity to engage with municipal officials from the different departments and to give their input for the Council to consider in the review process of the IDP.

The IDP open days schedule will be published in the local newspaper, on the municipal website, on the notice boards of libraries, and on social media platforms (Facebook, X, WhatsApp, and Email).

5. RECOMMENDATIONS

- (a) that the Council adopts the SDF / IDP / Budget Time Schedule / Process Plan for 2026/27 for the compilation of the annual budget in terms of Section 21(1) of the MFMA and Section 29 of the MSA to guide the planning, drafting, and adoption of the 4th review of the 5th Generation IDP 2022 – 2027, attached as **ANNEXURE A**; and
- (b) that an advertisement is placed on the official website of the municipality and in the local newspaper, notifying the public of the adopted SDF / IDP / Budget Time Schedule / Process Plan for 2026/27.

6. DISCUSSION

6.1 Background

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

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

The Mayor of a municipality must –

- (a) *coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- (b) *at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for–*
 - (i) *the preparation, tabling and approval of the annual budget;*
 - (ii) *the annual review of –*
 - aa) *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - bb) *the budget related policies.*
 - (iii) *the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
 - (iii) *any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

The SDF / IDP / Budget Time Schedule for 2026/27 acknowledges the regulatory framework for the **review**, **amendment**, and **approval** of the SDF, IDP, Budget, and the annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool to give effect to those objectives and targets as indicated in the IDP and Budget. The importance of synchronising the timelines for the amendment and revision of the IDP and Annual Budget with those of the SDBIP is captured in Section 41 of the MSA, which states that:

Section 41:

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

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

6.2 Financial Implications

There are no financial implications beyond that which was approved in the 2025/26 MTREF Budget.

6.3 Legal Implications

In accordance with Section 21(1)(b) of the MFMA, “the mayor of a municipality must – at least 10 months before the start of the budget year table in the municipal council a time schedule outlining key deadlines for –

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

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

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

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

Section 41 of the MSA also states that:

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

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

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

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

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

3 (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.

(2) Any proposal for amending a municipality's integrated development plan must be-

(a) accompanied by a memorandum setting out the reasons for the proposal; and

(b) aligned with the framework adopted in terms of section 27 of the Act.

(3) An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.

(4) No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-

(a) all the members of the council have been given reasonable notice;

(b) the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;

(c) the municipality, if it is a district municipality, has complied with sub regulation (5); and

(d) the municipality, if it is a local municipality, has complied with sub regulation (6).

(5) A district municipality that considers an amendment to its integrated development plan must-

(a) consult all the local municipalities in the area of the district municipality on the proposed amendment; and

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

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

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

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

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implications

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions

Not applicable

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

Supported.

6.7.2 Chief Financial Officer

Supported

6.7.3 Director: Infrastructure Services

Supported

6.7.4 Director: Corporate Services

Supported

6.7.5 Director: Planning and Economic Development

Supported.

6.7.6 Comments from the Municipal Manager

Supported

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 6.1

- (a) that the Council adopts the SDF / IDP / Budget Time Schedule / Process Plan for 2026/27 for the compilation of the annual budget in terms of Section 21(1) of the MFMA and Section 29 of the MSA to guide the planning, drafting, and adoption of the 4th review of the 5th Generation IDP 2022 – 2027, attached as **ANNEXURE A**; and
- (b) that an advertisement is placed on the official website of the municipality and in the local newspaper, notifying the public of the adopted SDF / IDP / Budget Time Schedule / Process Plan for 2026/27.

ANNEXURES

Annexure A: SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR
2026/27

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	geraldine.mettler@ Stellenbosch.gov.za
REPORT DATE	13 August 2025

ANNEXURE A

SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2026/27

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

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
AUGUST 2025									
1	Publish the 4th Quarter Performance Assessment Report 2024/25 on the municipal website (it must be placed on the municipal website not later than 5 days after its tabling in the Council or on the date on which it must be made public, whichever occurs first)	MFMA - Section 75 (2) MSA 21(b)						05 August 2025	Manager: Financial Statements, Compliance and Reporting
2	Executive Mayor and Mayoral Committee consider the 2025/26 Roll-Over Adjustments Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)				13 August 2025			Snr Manager: Financial Management Services
3	The Executive Mayor and Mayoral Committee consider and recommend that the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2026/27 (at least 10 months before the start of the budget year) be approved by the Council	MFMA - Sec 21(1)(b)	13 August 2025	13 August 2025					Manager: IDP/PMS/PP
4	The Council considers the 2025/26 Roll-Over Adjustments Budget (to be tabled before 25 August 2025)	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)				27 August 2025			Snr Manager: Financial Management Services
5	The Council approves the SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 (at least 10 months before the start of the budget year)	MFMA - Sec 21(1)(b)	27 August 2025	27 August 2025		27 August 2025			Manager: IDP/PMS/PP
6	Publish an advertisement to notify the public of the approved SDF/IDP/Budget Time Schedule for 2026/27 on the municipal website and in the local newspaper	MSA - Sec 21, 21A, 28(3)	29 August 2025	29 August 2025					Manager: IDP/PMS/PP
7	Submit the Annual Financial Statements (AFS) and the Annual Performance Report (APR) 2024/25 to the Auditor-General of South Africa (AGSA) for auditing (the accounting officer of a municipality must prepare the annual financial statements of the municipality within 2 months after the end of the financial year to which those statements relate and submit the statements to the Auditor-General for auditing)	MFMA Sec 126 (1)(a) MSA - Sec 46 (1) (2)					31 August 2025	31 August 2025	Chief Financial Officer Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
SEPTEMBER 2025									
8	Publish the 2025/26 Roll-Over Adjustments Budget on the website (it must be placed on the website not later than 5 days after its tabling in the council or on the date on which it must be made public, whichever occurs first)	MFMA - Sec 75(2) MSA - Sec 21(b)				03 September 2025			Manager: Budget and Costing
9	Submit the 2025/26 Approved Roll-Over Adjustments Budget to the National and Provincial Treasury as prescribed by legislation	MFMA - Sec 22(b) MBRR - Reg 20				10 September 2025			Manager: Budget and Costing
10	The IDP Public Participation period commences: during this period, the community and stakeholders will be able to submit their community needs and inputs for the 4th review of the 5th Generation IDP 2022 - 2027 and the 3rd review of the Amended MSDF/CEF, 2023	MSA Section 29(1)(b)(l)	08 - 30 September 2025						Manager: IDP/PMS/PP
11	Host the IDP Public Participation Open Days for the 4th review of the 5th Generation IDP 2022-2027 and the 3rd review of the Amended MSDF/CEF, 2023	MSA Section 29(1)(b)(l)	08 - 11 September 2025						Manager: IDP/PMS/PP
12	Review of the Long-Term Financial Plan	MSA Section 26(a)				01 September 2025 - 31 March 2026			Senior Manager: Financial Management Services
OCTOBER 2025									
13	Capture and refine all community inputs from the needs analysis process and stakeholder engagement	Not Applicable	01 - 17 October 2025						Manager: IDP/PMS/PP
14	District IDP Managers Forum (DIDPMF)	MSA Section 24	09 October 2025						Manager: IDP/PMS/PP
15	Finalise all IDP inputs (chapters) and distribute to all municipal departments for input and revisions / amendments	MSA Section 34	22 October 2025						Manager: IDP/PMS/PP
16	Submission of priority requests to the sector departments and the district municipality	Not Applicable	24 October 2025						Manager: IDP/PMS/PP
17	The formulation of disaster strategies: prevention and mitigation strategies, vulnerability reduction strategies, capacity building, contingency building, and emergency preparedness	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			31 October 2025				Manager: Fire and Disaster

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
18	Submit the Quarter 1 MFMA Section 52 Quarterly Report Performance Assessment Report 2025/26 for the period ending 30 September 2025 on the implementation of the budget and financial state of affairs of the municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 28					29 October 2025	29 October 2025	Manager: Financial Statements, Compliance and Reporting Manager: IDP/PMS/PP
19	Submit the Quarter 1 MFMA Section 52 Quarterly Report, the Performance Assessment Report 2025/26 - SDBIP and the Finance Performance Reports to the National and Provincial Treasury	MFMA - Sec 75(2) MSA - Sec 21(b)						29 October 2025	Manager: Financial Statements, Compliance and Reporting
20	Operationalise disaster management in the municipality by means of identifying projects	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			31 October 2025				Manager: Fire and Disaster
NOVEMBER 2025									
21	Directorates to submit inputs for the 2025/26 Operating and Capital Mid-Year Adjustments Budget to the Manager: Budgeting and Costing	MFMA - Section 28				04 November 2025			Manager: Budget and Costing
22	Directorates complete the template for the 2026-2029 Capital and Operational Budget for budget prioritisation	MFMA - Section 21 MSA Section 26(h)				04 November 2025			Manager: Budget and Costing
23	Publish the Quarter 1 MFMA Section 52 Quarterly Report Performance Assessment Report 2025/26 on the municipal website (it must be placed on the website not later than 5 days after its tabling in the council or on the date on which it must be made public, whichever occurs first)	MFMA - Sec 75(2) MSA - Sec 21(b)						05 November 2025	Manager: Financial Statements, Compliance and Reporting
24	Reprioritisation of the 2022 - 2027 ward priorities	MSA Section 29(1)(b)(i)	13 - 14 November 2025						Manager: IDP/PMS/PP
25	Identify all plans and planning requirements binding on the municipality in terms of national and provincial legislation	MSA - Sect 29(1)(c)	01 - 28 November 2025						Manager: IDP/PMS/PP
26	Submit to the Council a consolidated report on the IDP public participation input and comments received during September / October for consideration	MSA Section 34(a)	29 November 2025						Manager: IDP/PMS/PP
DECEMBER 2025									
27	Provincial IDP Managers Forum (PIDPMF)	MSA Section 24	04 - 05 December 2025						Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
28	Design and identification of disaster management projects	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			31 December 2025				Manager: Fire and Disaster
JANUARY 2026									
29	MAYCO considers and adopts the 2025/26 Adjustments Budget and Revised TL SDBIP 2025/26	MFMA - Sec 28 MBRR - Part 4				21 January 2026	21 January 2026		Snr Manager: Financial Management Services and Manager: IDP/PMS/PP
30	Submit MFMA Section 72 Mid-Year Budget and Performance Assessment Report 2025/26 to Executive Mayor	MFMA - Sec 72					23 January 2026		Manager: IDP/PMS/PP
31	Submit the MFMA Section 72 Mid-Year Budget and Performance Reports 2025/26 to Provincial and National Treasury by 25 January	MFMA - Section 72(1)(b) MBRR - Reg 35					23 January 2026	23 January 2026	Manager: IDP/PMS/PP and Manager: Financial Statements, Compliance and Reporting
32	The Council considers and adopts the 2025/26 Adjustments Budget and Revised TL SDBIP 2025/26	MFMA - Sec 28 MBRR - Part 4 MSA - Sec 28 and 29				28 January 2026	28 January 2026		Snr Manager: Financial Management Services and Manager: IDP/PMS/PP
33	Submit the Quarter 2 MFMA Section 52 Quarterly Performance Assessment Report 2025/26 for the period ending 31 December 2025 on the implementation of the budget and financial state of affairs of the municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					28 January 2026	28 January 2026	Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
34	Submit the MFMA Section 72 Mid-Year Budget and Performance Assessment Report 2025/26 to the Council	MFMA - Section 72(1)(b) MBRR - Reg 35				28 January 2026	28 January 2026	28 January 2026	Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
35	Submit to the Council to consider the release of the Draft Annual Report 2024/25 for public participation	MFMA - Sec 127					28 January 2026	28 January 2026	Manager: IDP/PMS/PP and Senior Manager: Financial Management Services
36	Submit to the Council a consolidated report on the MSDF/CEF public participation input and comments received during September / October 2025 for consideration	MSA - Section 34(a)(b)		28 January 2026					Senior Manager: Development Planning
37	Publish an advertisement in the local newspaper to notify the public and other stakeholders to submit written comments on the Draft Annual Report 2024/25	MFMA - Sec 127(5)(a) MSA - Sec 21A					29 January 2026		Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
38	District IDP Managers Forum (DIDPMF)	MSA Section 24	29 January 2026						Manager: IDP/PMS/PP
39	Submit the Draft Annual Report 2024/25 within five (5) days via e-mail and hard copy to the National Treasury, the Western Cape Department of Local Government, the Western Cape Provincial Treasury and the Auditor General	MFMA - Section 127(5)(b)					30 January 2026		Manager: IDP/PMS/PP
FEBRUARY 2026									
40	Publish the Quarter 2 MFMA Section 52 Quarterly Report Performance Assessment Report 2025/26 on the municipal website	MFMA - Section 75 (2) MSA - Sec 21(b)						03 February 2026	Manager: Financial Statements, Compliance and Reporting
41	Make public the Mid-Year Budget and Performance Report 2025/26 in the local newspaper and on the municipal website	MFMA - Section 75 (2) MSA - Sec 21(b)				05 February 2026			Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
42	Publish and make public the approved Adjustments Budget 2025/26 and Revised SDBIP 2025/26 in the local newspaper and on the municipal website	MFMA - Sec 28(7) MSA - Sec 21A & S21 B MBRR - Part 4				05 February 2026			Manager: Budget and Costing
43	Table the draft Annual Report 2024/25 to the MPAC to consider and evaluate the content of the Draft Annual Report 2024/25	MFMA 127 and 129 (1)					09 February 2026 - 04 March 2026		Manager: IDP/PMS/PP
44	Submit the budget and related documents and B schedules to the National Treasury and Provincial Treasury as required per legislation (within 10 working days)	MFMA - Sec 28(7) MFMA - S22 (b)(i) MSA - Sec 21A MBRR - Part 4				11 February 2026			Manager: Budget and Costing and Manager: IDP/PMS/PP
45	Public Hearing: Consultation on the Draft Annual Report 2024/25 with the community and interested stakeholders	MFMA - Sec 127(5) MFMA - Sec 127(6)					12 February 2026		Manager: IDP/PMS/PP
46	Complete the tariff-setting exercise for 2026/27	MFMA Section 17				26 February 2026			Manager: Budget and Costing
47	Review the current budget and related policies and by-law inputs and newly needed budget-related policies	MFMA - Sec 21 MBRR - Part 3				26 February 2026			Snr Manager: Financial Management Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
48	Officials provide feedback, verifying whether the content of the Draft Annual Report 2024/25 is credible, reliable, and accurate (this refers to the necessary changes that must be made to the report prior to presenting it to the Council)	MFMA Sec 121 and 122					26 February 2026		Manager: IDP/PMS/PP
49	Annual (2024/25) and mid-year (2025/26) performance assessments for the Municipal Manager and Managers directly accountable to the Municipal Manager	MPPMR - Reg 13 GN 21- 17/01/2014					27 February 2026		Manager: IDP/PMS/PP
MARCH 2026									
50	District IDP Managers Forum (DIDPMF)	MSA Section 24	12 March 2026						Manager: IDP/PMS/PP
51	Compilation of the Disaster Management Plan	DM Act, No 57 of 2002, Section 53 (1)(a-d) Section 53(2)(a))			15 March 2026				Manager: Fire and Disaster
52	MAYCO meeting to consider the draft IDP, draft Budget and draft SDBIP 2026/27	MFMA - Sec 24	18 March 2026			18 March 2026	18 March 2026		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
53	Council considers the Oversight Report and Annual Report 2024/25 for approval	MFMA - Sec 129					25 March 2026		Manager: IDP/PMS/PP
54	Review the municipality's Performance Management System (PMS) - submit the Revised Performance Management Policy to the Council	MPPR - Reg 3(4)(b) and Reg 11(2)					25 March 2026		Manager: IDP/PMS/PP
55	Submission of the draft IDP, draft Budget, tariffs, budget-related policies and SDBIP (at least 90 days before the start of the budget year) to the Council for approval for the purpose of obtaining public comment and inputs (21 days)	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	25 March 2026			25 March 2026	25 March 2026		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
56	Place an advertisement for the Annual Report Oversight Report and the Annual Report 2024/25 to be released for information, which must be placed on the municipal website within five (5) days after it is approved	MFMA - Sec 129(3) MFMA - Sec 75					26 March 2026		Manager: IDP/PMS/PP
57	Distribute the Annual Report Oversight Report and Annual Report 2024/25 to all municipal offices and libraries for information	MFMA - Sec 129(3)					31 March 2026		Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
APRIL 2026									
58	Submit the Draft IDP and Draft SDBIP 2026/27 to the Department of Local Government, National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the IDP and budget	MFMA - Sec 22(b) MSA - Sec 29(3)(b) MSA - Sec 32(1) MBRR - Reg 20	01 April 2026				01 April 2026		Manager: IDP/PMS/PP
59	Publish the approved Draft IDP and Draft Budget and other required documents and provide not less than 21 days for public comments and written submissions	MFMA - Sec 22(a) MSA - Sec 21A, 42 MPPMR - Reg 15(3)	07 - 28 April 2026			07 - 28 April 2026	07 - 28 April 2026		Manager: IDP/PMS/PP and Manager: Budget and Costing
60	Host IDP and Budget Public Participation Open Days: to consult on the Draft IDP, Draft SDBIP 2026/27 and Draft Budget	MFMA - Sec 22(a) MSA - Sec 21A, 42 MPPMR - Reg 15(3)	08 - 14 April 2026			08 - 14 April 2026	08 - 14 April 2026		Manager: IDP/PMS/PP and Manager: Budget and Costing
61	Submit the draft Budget and related data strings to the National and Provincial Treasuries, as prescribed by legislation	MFMA - Sec 22(b) MBRR - Reg 20				08 April 2026			Manager: Budget and Costing
62	Submit the Quarter 3 MFMA Section 52 Quarterly Report Performance Assessment Report 2025/26 for the period ending 31 March 2025 on the implementation of the budget and financial state of affairs of the municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					29 April 2026	29 April 2026	Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
63	Submit the Quarter 3 MFMA Section 52 Quarterly Performance Assessment Report 2025/26 and Performance Reports to the National and Provincial Treasury	MPPMR - Reg 13						30 April 2026	Manager: Financial Statements, Compliance and Reporting
MAY 2026									
64	Publish the Quarter 3 MFMA Section 52 Quarterly Performance Assessment Report 2025/26 on the municipal website	MFMA - Sec 75(2) MSA - Sec 21(b)						01 May 2026	Manager: IDP/PMS/PP
65	SIME / LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of Local Government	MSA Chapter 5 MFMA Section 23	08 May 2026			08 May 2026	08 May 2026		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
66	MAYCO meeting to consider the final IDP and Budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	20 May 2026			20 May 2026	20 May 2026		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
67	Council meeting to adopt the IDP, performance management measures and targets and the final Budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	27 May 2026			27 May 2026	27 May 2026		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
68	Submit the approved Budget to the National and Provincial Treasuries as prescribed by legislation	MFMA - Sec 24(3) MBRR - Reg 20				27 May 2026			Manager: Budget and Costing
JUNE 2026									
69	Publish the adopted IDP, multi-year budget, all budget-related documents and all budget-related policies on the municipal website	MFMA - Sec 22 and 75 (1)(2) MSA - Sec 21A and 21B	01 June 2026			04 June 2026			Manager: IDP/PMS/PP and Manager: Budget and Costing
70	Submit a copy of the adopted IDP to the MEC for Local Government (within 10 days of the adoption of the plan)	MSA - Sec 21, 21A, 28(3)	05 June 2026						Manager: IDP/PMS/PP
71	Give notice to the public of the adoption of the IDP and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MBRR - Reg 18 MSA - Sec 25(4)(a)(b) MFMA - Sec 75(1)	10 June 2026			10 June 2026			Manager: IDP/PMS/PP and Manager: Budget and Costing
72	Submit the adopted budget and related documents to the National and Provincial Treasury, as prescribed by legislation (within 10 working days after budget approval)	MFMA - Sec 24(3) MBRR - Reg 20				10 June 2026			Manager: Budget and Costing
73	Submit to the Executive Mayor the draft TL SDBIP 2025/26 (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)					11 June 2026		Manager: IDP/PMS/PP
74	District IDP Managers Forum (DIDPMF)	MSA Section 24	11 June 2026						Manager: IDP/PMS/PP
75	The Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	MFMA - Sec 53(1)(c) (ii)					18 June 2026		Manager: IDP/PMS/PP
76	Signing of performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager	MFMA - Sec 53(1)(c) (ii)					18 June 2026		Manager: IDP/PMS/PP
77	Make public the projections, targets and indicators as set out in the TL SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 working days after the approval of the SDBIP)	MFMA Section 53(3)(a) MBRR Reg 19					22 June 2026		Manager: IDP/PMS/PP
78	Make public the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager (no later than 14 days after the approval of the SDBIP)	MFMA Section 53(3)(b)					25 June 2026		Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES						RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	REPORTING	
JULY 2026									
79	Preparation of the SDF/IDP/Budget Time Schedule for 2027/28	MFMA - Sec 21(1)(b) MSA - Sec 29	01 - 30 July 2026						Manager: IDP/PMS/PP
80	Prepare the draft IDP Process Plan 2027 - 2032 to guide the planning, drafting, adoption and review for the 6th Generation IDP 2027 - 2032 for the purpose of internal consultation	MSA - Sec 28	01 - 30 July 2026						Manager: IDP/PMS/PP

8.2	ADJUSTMENTS BUDGET (ROLL-OVER) 2025/2026
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: ADJUSTMENTS BUDGET (ROLL-OVER) 2025/2026**2. PURPOSE**

To present the adjustments budget roll-over for the 2025/2026 financial year to Council for approval.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Attached as **APPENDIX 1** is an executive summary by the Accounting Officer.

5. RECOMMENDATIONS

- (a) that the Adjustments Budget for 2025/2026 as set out in **APPENDICES 1-5**, be approved;
- (b) that the Adjustments Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 3**, be approved; and
- (c) that the Service Delivery and Budget Implementation Plan be adjusted accordingly inclusive of the non-financial information (performance measurement).

4. DISCUSSION / CONTENTS**4.1. Background/ Legislative Framework**

In terms of section 28 (2) (e) of the Municipal Finance Management Act:

"An adjustments budget may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council".

According to regulation 23 (5) of the Municipal Budget and Reporting Regulations:

"An adjustments budget referred to in section 28 (2) (e) of the Act may only be tabled after the end of the financial year to which the roll-overs relate, and must be approved by the municipal council by 25 August of the financial year following the financial year to which the roll-overs relate."

5.2 Discussion

This adjustments budget addresses the spending of funds that were unspent and committed at the end of the 2024/2025 financial year where the under-spending could not reasonably have been foreseen at the time of concluding the annual budget of the current financial year.

Capital Adjustments Budget

Council approved a Capital Budget for the 2025/2026 financial year amounting to R 642 490 175 in May 2025. This adjustments budget effectively changes the approved budget by means of the inclusion of the roll-overs from the 2024/2025 financial year.

The criteria applied for roll over of capital projects included supporting evidence that must be provided for each project that the work has commenced, namely the following:

- Proof that the project tender was published and the period for tender submissions closed before 30 June 2025.
- Detailed reference numbers of the Supply Chain Management process followed needs to be provided.
- Evidence that all projects linked to an allocation will be fully utilised by 30 June 2026.

Details of the proposed adjustments are reflected in APPENDIX 2.

Operating Revenue Adjustments Budget

The approved Operating Revenue Budget for the 2025/2026 financial year amounted to R 2 967 736 480 in May 2025. This adjustments budget effectively changes the approved revenue budget by means of the inclusion of the grant roll-overs from the 2024/2025 financial year, which emanated from the Regional Socio-Economic Projects (RSEP) Grant Informal Settlements Upgrading Partnership Grant (ISUP) and the Provincial Contribution towards the Acceleration of housing Delivery Grant.

Operating Expenditure Adjustments Budget

Council adopted an Operating Expenditure Budget for the 2025/2026 financial year amounting to R 2 741 080 854 in May 2025. This adjustments budget effectively changes the approved expenditure budget by means of the inclusion of the grant roll-overs from the 2024/2025 financial year, which emanated from the Provincial Contribution towards the Acceleration of housing Delivery Grant and the Human Settlements Development Grant.

5.3 Financial Implications

Financial impact is reflected in the appendices.

5.4 Legal Implications

The item is compliant with the relevant legislative framework.

5.5 Staff Implications

None

5.6 Previous / Relevant Council Resolutions:

32nd Council Meeting on 30 May 2025 - Item 8.2

5.9 Risk Implications

None

5.10 Comments from Senior Management

The item was not circulated for comment except to the Municipal Manager

5.10.1 Municipal Manager

Supports the recommendations

FURTHER COMMENTS BY THE CFO: 20 AUGUST 2025

Subsequent to the consideration of the Roll-over Adjustments Budget by the Mayoral Committee, certain amendments were effected. These changes include the formal approval received from the Western Cape Provincial Government for the roll-over of specific grants. The adjustments arising from this approval were further discussed and agreed upon with the Executive Mayor and are accordingly presented to Council for consideration.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 6.2

- (a) that the Adjustments Budget for 2025/2026 as set out in **APPENDICES 1-5**, be approved;
- (b) that the Adjustments Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 3**, be approved; and
- (c) that the Service Delivery and Budget Implementation Plan be adjusted accordingly inclusive of the non-financial information (performance measurement).

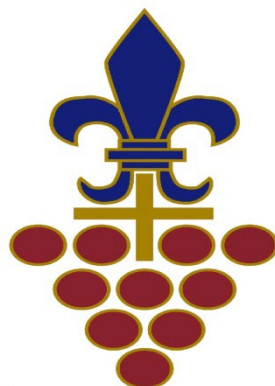
ANNEXURES

- Appendix 1: Executive Summary
- Appendix 2: Adjustments Budget: Detail Projects
- Appendix 3: Adjustments Budget Tables (Schedule B)
- Appendix 4: Adjustments Budget Supporting Schedules
- Appendix 5: Municipal Manager's Quality Certification

FOR FURTHER DETAILS CONTACT:

NAME	MONIQUE STEYL
POSITION	SENIOR MANAGER: FINANCIAL MANGEMENT SERVICES
DIRECTORATE	FINANCIAL SERVICES
CONTACT NUMBERS	021 808 8512
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REPORT DATE	20 August 2025

APPENDICES 1-5



STELLENBOSCH

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STELLENBOSCH MUNICIPALITY

ROLL-OVER ADJUSTMENTS BUDGET DOCUMENTATION

AUGUST 2025

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APPENDIX 1**Executive Summary****Overview**

The adjustments budget in terms of section 28 (2) (e) of the MFMA emanates from funds that have not been spent in the 2024/2025 financial year.

Only unspent capital funds will be rolled over. Capital projects funded from conditional grants will also be rolled over during this adjustments budget process.

Stellenbosch Municipality had budgeted R 524 512 559 for capital expenditure in the 2024/2025 financial year, of which the municipality spent R 467 824 918 of the budget.

Roll-over of unspent Provincial Conditional Grants

The unspent portions of the provincial conditional grant allocations will be rolled over to the 2025/2026 financial year. The breakdown of the provincial conditional grants is as follow:

Grants	Type	Approved Budget	Adjustment	Adjusted Budget
Provincial Contribution towards the Acceleration of Housing Delivery Grant	Operating	-	6 160 529	6 160 529
Human Settlements Grant (Beneficiaries)	Operating	6 000 000	1 283 614	7 283 614
Regional Socio-Economic Projects (RSEP)	Capital	-	537 008	537 008
Informal Settlements Upgrading Partnership Grant (ISUP) (Beneficiaries)	Capital	14 212 000	1 700 485	15 912 485
		20 212 000	9 681 636	29 893 636

Capital Adjustments Budget for 2025/2026

	2025/2026 Approved Budget	2025/2026 Adjustments Budget	%
Capital Budget	642 490 175	677 608 824	5.5%

Adjustments to Funding

The funding sources to the capital budget are as follows:

<u>Funding</u>	2025/2026 Approved Budget	%	2025/2026 Adjustments Budget	%
Own Funding				
Capital Replacement Reserve	325 835 001	51%	358 534 266	53%
Development Contribution	33 057 181	5%	33 530 919	5%
External Funding				
External Loans	63 693 288	10%	63 693 288	9%
National Grants	21 885 217	3%	21 885 217	3%
Provincial Grants	198 019 488	31%	199 965 134	30%
	642 490 175		677 608 824	

Adjustments to Capital Expenditure

The capital budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	100 000	0%	100 000	0%
Planning and Economic Development	35 403 912	6%	37 349 558	6%
Infrastructure Services	470 181 540	73%	485 177 392	72%
Corporate Services	50 920 000	8%	51 863 619	8%
Community and Protection Services	81 584 723	13%	98 818 255	15%
Financial Services	4 300 000	1%	4 300 000	1%
TOTALS	642 490 175		677 608 824	

Adjustments to Operating Revenue

The operating revenue budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	2 412 150	0%	2 412 150	0%
Planning and Economic Development	51 760 136	2%	60 158 158	2%
Infrastructure Services	1 962 771 629	66%	1 964 055 243	66%
Corporate Services	13 891 229	0%	13 891 229	0%
Community and Protection Services	209 811 814	7%	209 811 814	7%
Financial Services	727 089 522	24%	727 089 522	24%
TOTALS	2 967 736 480		2 977 418 116	

Adjustments to Operating Expenditure

The operating expenditure budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	23 693 262	1%	23 693 262	1%
Planning and Economic Development	130 807 404	5%	136 967 933	5%
Infrastructure Services	1 636 652 537	60%	1 637 936 151	60%
Corporate Services	236 951 689	9%	236 951 689	9%
Community and Protection Services	568 392 787	21%	568 392 787	21%
Financial Services	144 583 175	5%	144 583 175	5%
TOTALS	2 741 080 854		2 748 524 997	

High Level Adjustments Budget Summary for 2025/2026

The total budget is summarized as follows:

Directorate	Operating Revenue Budget	Operating Expenditure Budget	Capital Budget	Total Budget
Municipal Manager	2 412 150	23 693 262	100 000	23 793 262
Planning & Economic Development	60 158 158	136 967 933	37 349 558	174 317 491
Infrastructure Services	1 964 055 243	1 637 936 151	485 177 392	2 123 113 543
Corporate Services	13 891 229	236 951 689	51 863 619	288 815 308
Community and Protection Services	209 811 814	568 392 787	98 818 255	667 211 042
Financial Services	727 089 522	144 583 175	4 300 000	148 883 175
Total Budget	2 977 418 116	2 748 524 997	677 608 824	3 426 133 821

APPENDIX 2**Capital Adjustments Budget for 2025/2026**

The following funds per directorate are to be rolled over:

Directorate	Approved Budget	Funds rolled over	Adjustments Budget
Municipal Manager	100 000	-	100 000
Planning and Development Services	35 403 912	1 945 646	37 349 558
Infrastructure Services	470 181 540	14 995 852	485 177 392
Corporate Services	50 920 000	943 619	51 863 619
Community and Protection Services	81 584 723	17 233 532	98 818 255
Financial Services	4 300 000	-	4 300 000
TOTALS	642 490 175	35 118 649	677 608 824

The Capital projects to be rolled over from the previous financial year are as follows:

<i>Projects</i>		<i>Fund</i>	<i>Roll Over Amount</i>	<i>Motivation</i>
Planning and Economic Development			1 945 646	
Economic Development & Tourism			466 963	
	Establishment of the Kayamandi Informal Trading Area	RSEP	466 963	Adjust the budget in line with the roll-over approval of unspent Regional Socio-Economic Projects Grants (RSEP).
IHS: Informal Settlements			477 665	
	Rehabilitation of Langrug Dam and Engineering Services	ISUP	477 665	Adjust the budget in line with the roll-over approval of unspent Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries) (ISUP).
Housing Administration			1 001 018	
	Kayamandi Hostels	ISUP	1 001 018	Adjust the budget in line with the roll-over approval of unspent Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries) (ISUP).
Infrastructure Services			14 995 852	
Waste Management: Solid Waste Management			498 978	
	Major Drop-Offs: Construction - Franschhoek	CRR	357 060	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

Projects		Fund	Roll Over Amount	Motivation
	Major Drop-offs: Construction - Klapmuts	CRR	141 918	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Electrical Services			203 329	
	Ad-Hoc Provision of Streetlighting	CRR	203 329	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Project Management Unit (PMU)			276 319	
	Kayamandi: Zone O (±711 services)	CRR	276 319	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Water and Wastewater Services: Water			11 608 163	
	Bulk Water Supply Pipe and Reservoir: Stellenbosch	CRR	4 575 001	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
	Bulk Water Supply Pipeline & Pumpstations: Franschhoek	CRR	4 122 200	Project was not completed. Funds carried forward to the 2025/26 Financial Year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

Projects		Fund	Roll Over Amount	Motivation
	New Reservoir & Pipeline: Vlottenburg	CRR	550 115	Project was not completed and funds carried forward to the 2025/2026 Financial Year.
	Waterpipe Replacement	CRR	2 360 848	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Water & Wastewater Network Operations			1 090 927	
	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	CRR	1 090 927	Project was not completed, carried forward to the 2025/26 Financial Year.
Traffic Engineering			243 174	
	Main road intersection improvements: Helshoogte rd/La Colline	CRR	243 174	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Transport Planning And Public Transport			1 074 962	
	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	CRR	1 074 962	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Corporate Services			943 619	
Property Management & Municipal Buildings and Structures			943 619	
	Structural Upgrade: Heritage Building	CRR	166 990	Project was not completed, carried forward to the 2025/26 Financial Year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

Projects		Fund	Roll Over Amount	Motivation
	Upgrade Millenium Hall Pniel	CRR	696 629	Project was not completed and carried forward to 2025/2026 Financial Year.
	Upgrading of New Office Space: Ryneveld Street	CRR	80 000	Tender process in progress. Project carried forward to the 2025/26 Financial Year.
Community & Protection Services			17 233 532	
Community Development			5 590 923	
	Upgrading: Early Childhood Development Centres on Municipal Land	CRR	5 590 923	Project carried forward to the 2025/2026 Financial Year.
Community Services: Library Services			487 520	
	Upgrade Stellenbosch Library	CRR	466 649	Project was not completed, carried forward to the 2025/26 Financial Year.
	Furniture, Tools and Equipment: Idas Valley	CRR	20 871	Project was not completed due to non-delivery by service provider. Project carried forward to the 2025/2026 Financial Year.
Halls			450 242	
	Upgrading of Halls	CRR	450 242	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

Projects		Fund	Roll Over Amount	Motivation
Sports Grounds and Picnic Sites			5 453 492	
	Fencing: Sport Grounds (WC024)	DC - Community	473 738	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
	Furniture, Tools & Equipment: Sports	CRR	357 755	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
	Upgrade of Sport Facilities	CRR	4 621 999	This is a multi-year project. Project carried forward to the 2025/26 Financial Year.
Fire Services			2 931 986	
	Specialized Vehicles: Fire	CRR	2 931 986	Project was not completed and funds carried forward to the 2024/2025 financial year. Tender was awarded.
Law Enforcement and Security			1 716 352	
	Furniture, Tools & Equipment: Law Enforcement	CRR	68 744	Project was not completed and funds carried forward to the 2025/2026 financial year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

Projects		Fund	Roll Over Amount	Motivation
	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR	1 172 844	Project was not completed and funds carried forward to the 2025/2026 financial year. Tender was awarded.
	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	CRR	453 829	Project was not completed and funds carried forward to the 2025/2026 financial year. Tender was awarded.
	Law Enforcement Tools and Equipment	CRR	20 935	Project was not completed and funds carried forward to the 2025/2026 financial year. Tender was awarded.
Traffic Services			603 018	
	Specialized Equipment: Traffic	CRR	603 018	Project was not completed and funds carried forward to the 2025/2026 financial year. Tender was awarded.
TOTAL - Capital			35 118 649	

Adjustments to Operational Revenue**The revised operating income budget per Directorate is as follows:**

Directorate	Approved Budget	Funds rolled- over	Adjustments Budget
Municipal Manager	2 412 150	-	2 412 150
Planning and Economic Development	51 760 136	8 398 022	60 158 158
Infrastructure Services	1 962 771 629	1 283 614	1 964 055 243
Corporate Services	13 891 229	-	13 891 229
Community and Protection Services	209 811 814	-	209 811 814
Financial Services	727 089 522	-	727 089 522
Total Revenue	2 967 736 480	9 681 636	2 977 418 116

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

The detailed list of the revenue adjustments made is as follows:

Department	Description	Approved Budget	Adjustment	Adjusted Budget	Motivation
Planning and Economic Development					
Housing Administration	Provincial Contribution towards the Acceleration of Housing Delivery	-	6 160 529	6 160 529	Adjust the revenue budget in line with the roll-over of unspent Provincial Contribution towards the Acceleration of Housing Delivery Grant.
Local Economic Development	Regional Socio-Economic Projects (RSEP)	-	537 008	537 008	Adjust the revenue budget in line with the roll-over of unspent Regional Socio-Economic Projects (RSEP) Grant.
Housing Development	Informal Settlements Upgrading Partnership Grant (ISUP)	14 212 000	1 700 485	15 912 485	Adjust the revenue budget in line with the roll-over of unspent Informal Settlements Upgrading Partnership Grant (ISUP)
Sub Total: Planning and Economic Development		14 212 000	8 398 022	22 610 022	
Infrastructure Services					
Project Management Unit (PMU)	Human Settlements Development Grant (Beneficiaries)	-	1 283 614	1 283 614	Adjust the budget in line with the roll-over of unspent HSD Grant.
Sub Total: Infrastructure Services		-	1 283 614	1 283 614	
TOTAL - Operational Revenue		14 212 000	9 681 636	23 893 636	

Adjustments to Operational Expenditure

The revised operating expenditure budget per Directorate is as follows:

Directorate	Approved Budget	Funds rolled- over	Adjustments Budget
Municipal Manager	23 693 262	-	23 693 262
Planning and Economic Development	130 807 404	6 160 529	136 967 933
Infrastructure Services	1 636 652 537	1 283 614	1 637 936 151
Corporate Services	236 951 689	-	236 951 689
Community and Protection Services	568 392 787	-	568 392 787
Financial Services	144 583 175	-	144 583 175
Total Expenditure	2 741 080 854	7 444 143	2 748 524 997

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2025 – 2026
AUGUST 2025

The detailed list of the expenditure adjustments made is as follows:

Department	Description	Approved Budget	Adjustment	Adjusted Budget	Motivation
Planning and Economic Development					
Housing Administration	Contracted Services: Consultants and Professional Services: Business and Advisory: Project Management	-	6 160 529	6 160 529	Adjust the budget in line with the roll-over of unspent Provincial Contribution towards the Acceleration of Housing Delivery Grant.
Sub Total: Planning and Economic Development		-	6 160 529	6 160 529	
Infrastructure Services					
Develop Services And Project Management	Contracted Services: Consultants and Professional Services: Business and Advisory: Project Management	-	1 283 614	1 283 614	Adjust the budget in line with the roll-over of unspent Human Settlements Development Grant.
Sub Total: Infrastructure Services		12 550 000	793 904	13 343 904	
TOTAL - Operational Revenue		18 939 000	2 473 749	21 412 749	

APPENDIX 3**Adjustments Budget Tables**

In accordance with the Budget and Reporting Regulations, the following compulsory schedules are attached (Appendix 3) reflecting the composition and detail of the adjustments budget:

Table name	Table reference
Adjustments Budget Summary	B1
Adjustments Budget Financial Performance by standard classification	B2
Adjustments Budget Financial Performance by vote	B3
Adjustments Budget Financial Performance	B4
Adjustments Budget Capital Expenditure by vote and funding	B5
Adjustments Budget Financial Position	B6
Adjustments Budget Cash Flows	B7
Cash backed reserves/ Accumulated surplus reconciliation	B8
Asset Management	B9
Basic Service Delivery Measurement	B10

Supporting schedules (SB1 – SB20) are attached on Appendix 4.

WC024 Stellenbosch - Table B1 Consolidated Adjustments Budget Summary - 20/08/2025

Description	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
Financial Performance											
Property rates	571 651	571 651	–	–	–	–	–	–	571 651	606 136	642 710
Service charges	1 662 304	1 662 304	–	–	–	–	–	–	1 662 304	1 844 526	2 048 098
Investment revenue	63 980	63 980	–	–	–	–	–	–	63 980	66 147	68 414
Transfers recognised - operational	260 585	260 585	–	–	–	–	7 444	7 444	268 030	303 919	317 945
Other own revenue	310 802	310 802	–	–	–	–	–	–	310 802	324 443	333 650
contributions)	2 869 321	2 869 321	–	–	–	–	7 444	7 444	2 876 765	3 145 171	3 410 817
Employee costs	729 635	729 635	–	–	–	–	–	–	729 635	753 435	795 372
Remuneration of councillors	24 593	24 593	–	–	–	–	–	–	24 593	25 823	27 114
Depreciation & asset impairment	303 249	303 249	–	–	–	–	–	–	303 249	313 506	320 180
Interest	77 649	77 649	–	–	–	–	–	–	77 649	92 943	106 984
Inventory consumed and bulk purchases	928 091	928 359	–	–	–	–	–	–	928 359	1 035 256	1 156 740
Transfers and subsidies	22 631	22 631	–	–	–	–	–	–	22 631	23 687	24 618
Other expenditure	655 233	654 966	–	–	–	–	7 444	7 444	662 410	726 988	733 807
Total Expenditure	2 741 081	2 741 081	–	–	–	–	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/(Deficit)	128 240	128 240	–	–	–	–	–	–	128 240	173 533	246 001
Transfers and subsidies - capital (monetary allocations)	98 415	98 415	–	–	–	–	2 237	2 237	100 653	130 747	122 438
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & Share of surplus/ (deficit) of associate	226 656	226 656	–	–	–	–	2 237	2 237	228 893	304 280	368 438
Surplus/ (Deficit) for the year	226 656	226 656	–	–	–	–	2 237	2 237	228 893	304 280	368 438
Capital expenditure & funds sources											
Capital expenditure	642 490	642 490	–	–	–	–	35 119	35 119	677 609	647 192	518 728
Transfers recognised - capital	118 636	118 636	–	–	–	–	2 419	2 419	121 055	126 193	128 467
Borrowing	198 019	198 019	–	–	–	–	–	–	198 019	199 423	77 999
Internally generated funds	325 835	325 835	–	–	–	–	32 699	32 699	358 534	321 576	312 261
Total sources of capital funds	642 490	642 490	–	–	–	–	35 119	35 119	677 609	647 192	518 728
Financial position											
Total current assets	932 399	932 131	–	–	–	–	(35 187)	(35 187)	896 944	1 001 150	1 066 329
Total non current assets	7 047 276	7 047 276	–	–	–	–	35 119	35 119	7 082 395	7 045 199	6 912 081
Total current liabilities	498 267	497 999	–	–	–	–	(2 306)	(2 306)	495 693	498 367	498 743
Total non current liabilities	1 168 172	1 168 172	–	–	–	–	–	–	1 168 172	1 157 122	1 024 648
Community wealth/Equity	6 313 236	6 313 236	–	–	–	–	2 237	2 237	6 315 474	6 390 861	6 455 019
Cash flows											
Net cash from (used) operating	572 998	572 998	–	–	–	–	6 424	6 424	579 423	641 516	684 249
Net cash from (used) investing	(738 582)	(738 582)	–	–	–	–	(40 455)	(40 455)	(779 037)	(744 183)	(596 361)
Net cash from (used) financing	135 804	135 804	–	–	–	–	–	–	135 804	122 659	(12 029)
Cash/cash equivalents at the year end	649 027	649 027	–	–	–	–	(34 031)	(34 031)	614 996	698 799	754 665
Cash backing/surplus reconciliation											
Cash and investments available	649 027	649 027	–	–	–	–	(34 031)	(34 031)	614 996	714 018	770 410
Application of cash and investments	514 184	514 184	–	–	–	–	(2 042)	(2 042)	512 142	499 641	482 933
Balance - surplus (shortfall)	134 843	134 843	–	–	–	–	(31 989)	(31 989)	102 855	214 377	287 478
Asset Management											
Asset register summary (WDV)	7 042 678	7 042 678	–	–	–	–	35 119	35 119	7 077 796	7 040 601	6 907 482
Depreciation	225 960	225 960	–	–	–	–	–	–	225 960	232 739	237 394
Renewal and Upgrading of Existing Assets	408 310	408 310	–	–	–	–	28 384	28 384	436 694	335 110	261 822
Repairs and Maintenance	150 852	150 852	–	–	–	–	–	–	150 852	149 342	150 819
Free services											
Cost of Free Basic Services provided	137 063	137 063	–	–	–	–	–	–	137 063	151 604	167 807
Revenue cost of free services provided	50 465	50 465	–	–	–	–	–	–	50 465	53 493	56 702
Households below minimum service level											
Water:	1	1	–	–	–	–	–	–	1	1	1
Sanitation/sewerage:	1	1	–	–	–	–	–	–	1	1	1
Energy:	2	2	–	–	–	–	–	–	2	1	1
Refuse:	4	4	–	–	–	–	–	–	4	4	3

WC024 Stellenbosch - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - 20/08/2025

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5 A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
Revenue - Functional												
<i>Governance and administration</i>		743 393	743 393	-	-	-	-	-	-	743 393	781 545	823 261
Executive and council		3 585	3 585	-	-	-	-	-	-	3 585	721	740
Finance and administration		739 808	739 808	-	-	-	-	-	-	739 808	780 824	822 522
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		248 319	248 319	-	-	-	-	7 861	7 861	256 180	338 787	337 193
Community and social services		18 523	18 523	-	-	-	-	-	-	18 523	8 600	8 979
Sport and recreation		809	809	-	-	-	-	-	-	809	281	288
Public safety		188 885	188 885	-	-	-	-	-	-	188 885	196 661	201 577
Housing		40 102	40 102	-	-	-	-	7 861	7 861	47 963	133 246	126 349
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		96 123	96 123	-	-	-	-	1 821	1 821	97 944	78 792	85 026
Planning and development		81 016	81 016	-	-	-	-	1 821	1 821	82 837	63 050	68 516
Road transport		13 547	13 547	-	-	-	-	-	-	13 547	14 112	14 839
Environmental protection		1 560	1 560	-	-	-	-	-	-	1 560	1 630	1 671
<i>Trading services</i>		1 879 901	1 879 901	-	-	-	-	-	-	1 879 901	2 076 793	2 287 774
Energy sources		1 326 497	1 326 497	-	-	-	-	-	-	1 326 497	1 488 972	1 663 307
Water management		236 747	236 747	-	-	-	-	-	-	236 747	250 942	265 814
Waste water management		172 165	172 165	-	-	-	-	-	-	172 165	182 839	194 185
Waste management		144 492	144 492	-	-	-	-	-	-	144 492	154 040	164 468
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	2 967 736	2 967 736	-	-	-	-	9 682	9 682	2 977 418	3 275 918	3 533 254
Expenditure - Functional												
<i>Governance and administration</i>		397 039	397 039	-	-	-	-	-	-	397 039	413 956	435 554
Executive and council		39 693	39 693	-	-	-	-	-	-	39 693	39 554	41 238
Finance and administration		349 590	349 590	-	-	-	-	-	-	349 590	366 203	385 647
Internal audit		7 756	7 756	-	-	-	-	-	-	7 756	8 200	8 669
<i>Community and public safety</i>		639 347	639 347	-	-	-	-	6 161	6 161	645 508	698 709	718 189
Community and social services		57 081	57 081	-	-	-	-	-	-	57 081	48 561	50 348
Sport and recreation		81 539	81 539	-	-	-	-	-	-	81 539	84 352	88 298
Public safety		437 480	437 480	-	-	-	-	-	-	437 480	454 337	468 790
Housing		63 247	63 247	-	-	-	-	6 161	6 161	69 408	111 459	110 753
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		186 646	186 646	-	-	-	-	1 284	1 284	187 930	192 982	201 689
Planning and development		87 905	87 905	-	-	-	-	1 284	1 284	89 189	90 261	94 824
Road transport		77 812	77 812	-	-	-	-	-	-	77 812	80 834	84 011
Environmental protection		20 929	20 929	-	-	-	-	-	-	20 929	21 887	22 854
<i>Trading services</i>		1 518 048	1 518 048	-	-	-	-	-	-	1 518 048	1 665 990	1 809 384
Energy sources		960 718	960 718	-	-	-	-	-	-	960 718	1 074 771	1 204 020
Water management		185 692	185 692	-	-	-	-	-	-	185 692	198 971	208 314
Waste water management		217 041	217 041	-	-	-	-	-	-	217 041	232 935	229 928
Waste management		154 598	154 598	-	-	-	-	-	-	154 598	159 313	167 123
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	2 741 081	2 741 081	-	-	-	-	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/ (Deficit) for the year		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438

WC024 Stellenbosch - Table B2 Consolidated Adjustments Budget Financial Performance (functional classification) - B - 20/08/2025

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional												
Municipal governance and administration		743 393	743 393	-	-	-	-	-	-	743 393	781 545	823 261
Executive and council		3 585	3 585	-	-	-	-	-	-	3 585	721	740
Mayor and Council		1 173	1 173	-	-	-	-	-	-	1 173	721	740
Municipal Manager, Town Secretary and Chief Executive		2 412	2 412	-	-	-	-	-	-	2 412	-	-
Finance and administration		739 808	739 808	-	-	-	-	-	-	739 808	780 824	822 522
Administrative and Corporate Support		30	30	-	-	-	-	-	-	30	31	32
Asset Management		-	-	-	-	-	-	-	-	-	-	-
Finance		726 754	726 754	-	-	-	-	-	-	726 754	767 758	809 129
Fleet Management		159	159	-	-	-	-	-	-	159	166	171
Human Resources		1 637	1 637	-	-	-	-	-	-	1 637	1 135	1 164
Information Technology		-	-	-	-	-	-	-	-	-	-	-
Legal Services		31	31	-	-	-	-	-	-	31	33	34
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-	-	-	-
Property Services		11 021	11 021	-	-	-	-	-	-	11 021	11 517	11 804
Risk Management		-	-	-	-	-	-	-	-	-	-	-
Security Services		-	-	-	-	-	-	-	-	-	-	-
Supply Chain Management		176	176	-	-	-	-	-	-	176	184	188
Valuation Service		-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-
Governance Function		-	-	-	-	-	-	-	-	-	-	-
Community and public safety		248 319	248 319	-	-	-	-	7 861	7 861	256 180	338 787	337 193
Community and social services		18 523	18 523	-	-	-	-	-	-	18 523	8 600	8 979
Aged Care		-	-	-	-	-	-	-	-	-	-	-
Agricultural		-	-	-	-	-	-	-	-	-	-	-
Animal Care and Diseases		-	-	-	-	-	-	-	-	-	-	-
Cemeteries, Funeral Parlours and Crematoriums		1 125	1 125	-	-	-	-	-	-	1 125	1 175	1 205
Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-
Community Halls and Facilities		7 136	7 136	-	-	-	-	-	-	7 136	7 267	7 613
Consumer Protection		-	-	-	-	-	-	-	-	-	-	-
Cultural Matters		-	-	-	-	-	-	-	-	-	-	-
Disaster Management		-	-	-	-	-	-	-	-	-	-	-
Education		-	-	-	-	-	-	-	-	-	-	-
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	-	-
Industrial Promotion		-	-	-	-	-	-	-	-	-	-	-
Language Policy		-	-	-	-	-	-	-	-	-	-	-
Libraries and Archives		10 137	10 137	-	-	-	-	-	-	10 137	120	124
Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-
Media Services		-	-	-	-	-	-	-	-	-	-	-
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	-	-
Population Development		126	126	-	-	-	-	-	-	126	38	38
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Zoo's		-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		809	809	-	-	-	-	-	-	809	281	288
Beaches and Jetties		-	-	-	-	-	-	-	-	-	-	-
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	-	-
Community Parks (including Nurseries)		394	394	-	-	-	-	-	-	394	161	165
Recreational Facilities		115	115	-	-	-	-	-	-	115	120	123
Sports Grounds and Stadiums		300	300	-	-	-	-	-	-	300	-	-
Public safety		188 885	188 885	-	-	-	-	-	-	188 885	196 661	201 577
Civil Defence		37	37	-	-	-	-	-	-	37	38	39
Cleansing		-	-	-	-	-	-	-	-	-	-	-
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	-	-
Fencing and Fences		-	-	-	-	-	-	-	-	-	-	-
Fire Fighting and Protection		903	903	-	-	-	-	-	-	903	220	225
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control		187 946	187 946	-	-	-	-	-	-	187 946	196 403	201 313
Pounds		-	-	-	-	-	-	-	-	-	-	-
Housing		40 102	40 102	-	-	-	-	7 861	7 861	47 963	133 246	126 349
Housing		40 102	40 102	-	-	-	-	7 861	7 861	47 963	133 246	126 349
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		96 123	96 123	-	-	-	-	1 821	1 821	97 944	78 792	85 026
Planning and development		81 016	81 016	-	-	-	-	1 821	1 821	82 837	63 050	68 516
Billboards		-	-	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LED's)		2 080	2 080	-	-	-	-	537	537	2 617	194	198
Central City Improvement District		-	-	-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning		-	-	-	-	-	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement,		9 579	9 579	-	-	-	-	-	-	9 579	10 010	10 260
Project Management Unit		69 358	69 358	-	-	-	-	1 284	1 284	70 642	52 847	58 058
Provincial Planning		-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-	-	-
Road transport		13 547	13 547	-	-	-	-	-	-	13 547	14 112	14 839
Public Transport		-	-	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		34	34	-	-	-	-	-	-	34	36	37
Roads		13 512	13 512	-	-	-	-	-	-	13 512	14 076	14 802
Taxi Ranks		-	-	-	-	-	-	-	-	-	-	-
Environmental protection		1 560	1 560	-	-	-	-	-	-	1 560	1 630	1 671
Biodiversity and Landscape		1 503	1 503	-	-	-	-	-	-	1 503	1 570	1 609
Coastal Protection		-	-	-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-	-	-
Nature Conservation		58	58	-	-	-	-	-	-	58	60	62
Pollution Control		-	-	-	-	-	-	-	-	-	-	-
Soil Conservation		-	-	-	-	-	-	-	-	-	-	-
Trading services		1 879 901	1 879 901	-	-	-	-	-	-	1 879 901	2 076 793	2 287 774
Energy sources		1 326 497	1 326 497	-	-	-	-	-	-	1 326 497	1 488 972	1 663 307
Electricity		1 326 497	1 326 497	-	-	-	-	-	-	1 326 497	1 488 972	1 663 307
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-	-	-
Nonelectric Energy		-	-	-	-	-	-	-	-	-	-	-
Water management		236 747	236 747	-	-	-	-	-	-	236 747	250 942	265 814
Water Treatment		-	-	-	-	-	-	-	-	-	-	-
Water Distribution		236 747	236 747	-	-	-	-	-	-	236 747	250 942	265 814
Water Storage		-	-	-	-	-	-	-	-	-	-	-
Waste water management		172 165	172 165	-	-	-	-	-	-	172 165	182 839	194 185
Public Toilets		9 934	9 934	-	-	-	-	-	-	9 934	10 728	11 587
Sewerage		74 609	74 609	-	-	-	-	-	-	74 609	78 963	83 615
Storm Water Management		1 860	1 860	-	-	-	-	-	-	1 860	1 944	2 041
Waste Water Treatment		85 762	85 762	-	-	-	-	-	-	85 762	91 203	96 942
Waste management		144 492	144 492	-	-	-	-	-	-	144 492	154 040	164 468
Recycling		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		3 634	3 634	-	-	-	-	-	-	3 634	3 885	4 153

Standard Classification Description	Ref	Budget Year 2025/26										Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
R thousand	1												
Solid Waste Removal		140 858	140 858	-	-	-	-	-	-	140 858	150 155	160 315	
Street Cleaning		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	2 967 736	2 967 736	-	-	-	-	9 682	9 682	2 977 418	3 275 918	3 533 254	
Expenditure - Functional													
Municipal governance and administration		397 039	397 039	-	-	-	-	-	-	397 039	413 956	435 554	
Executive and council		39 693	39 693	-	-	-	-	-	-	39 693	39 554	41 238	
Mayor and Council		32 476	32 476	-	-	-	-	-	-	32 476	34 476	35 872	
Municipal Manager, Town Secretary and Chief Executive		7 217	7 217	-	-	-	-	-	-	7 217	5 078	5 366	
Finance and administration		349 590	349 590	-	-	-	-	-	-	349 590	366 203	385 647	
Administrative and Corporate Support		20 812	20 812	-	-	-	-	-	-	20 812	21 969	24 733	
Asset Management		-	-	-	-	-	-	-	-	-	-	-	
Finance		130 464	130 464	-	-	-	-	-	-	130 464	137 709	144 960	
Fleet Management		3 191	3 191	-	-	-	-	-	-	3 191	2 990	3 091	
Human Resources		88 176	88 176	-	-	-	-	-	-	88 176	92 588	97 821	
Information Technology		48 918	48 918	-	-	-	-	-	-	48 918	50 429	51 946	
Legal Services		7 582	7 582	-	-	-	-	-	-	7 582	7 820	8 068	
Marketing, Customer Relations, Publicity and Media Co-		4 444	4 444	-	-	-	-	-	-	4 444	4 708	4 988	
Property Services		31 814	31 814	-	-	-	-	-	-	31 814	32 967	34 133	
Risk Management		-	-	-	-	-	-	-	-	-	-	-	
Security Services		-	-	-	-	-	-	-	-	-	-	-	
Supply Chain Management		14 188	14 188	-	-	-	-	-	-	14 188	15 023	15 907	
Valuation Service		-	-	-	-	-	-	-	-	-	-	-	
Internal audit		7 756	7 756	-	-	-	-	-	-	7 756	8 200	8 669	
Governance Function		7 756	7 756	-	-	-	-	-	-	7 756	8 200	8 669	
Community and public safety		639 347	639 347	-	-	-	-	6 161	6 161	645 508	698 709	718 189	
Community and social services		57 081	57 081	-	-	-	-	-	-	57 081	48 561	50 348	
Aged Care		-	-	-	-	-	-	-	-	-	-	-	
Agricultural		-	-	-	-	-	-	-	-	-	-	-	
Animal Care and Diseases		-	-	-	-	-	-	-	-	-	-	-	
Cemeteries, Funeral Parlours and Crematoriums		6 813	6 813	-	-	-	-	-	-	6 813	7 139	7 478	
Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-	
Community Halls and Facilities		8 323	8 323	-	-	-	-	-	-	8 323	8 534	8 945	
Consumer Protection		-	-	-	-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Disaster Management		7 974	7 974	-	-	-	-	-	-	7 974	8 353	8 646	
Education		-	-	-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	-	-	
Libraries and Archives		11 423	11 423	-	-	-	-	-	-	11 423	1 404	1 458	
Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	-	-	
Population Development		22 548	22 548	-	-	-	-	-	-	22 548	23 132	23 821	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		81 539	81 539	-	-	-	-	-	-	81 539	84 352	88 298	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		54 676	54 676	-	-	-	-	-	-	54 676	56 430	59 060	
Recreational Facilities		3 209	3 209	-	-	-	-	-	-	3 209	3 217	3 393	
Sports Grounds and Stadiums		23 654	23 654	-	-	-	-	-	-	23 654	24 706	25 845	
Public safety		437 480	437 480	-	-	-	-	-	-	437 480	454 337	468 790	
Civil Defence		132 810	132 810	-	-	-	-	-	-	132 810	137 104	141 535	
Cleansing		-	-	-	-	-	-	-	-	-	-	-	
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection		47 750	47 750	-	-	-	-	-	-	47 750	49 596	52 260	
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control		256 921	256 921	-	-	-	-	-	-	256 921	267 637	274 996	
Pounds		-	-	-	-	-	-	-	-	-	-	-	
Housing		63 247	63 247	-	-	-	-	6 161	6 161	69 408	111 459	110 753	
Housing		49 136	49 136	-	-	-	-	6 161	6 161	55 297	96 730	95 386	
Informal Settlements		14 111	14 111	-	-	-	-	-	-	14 111	14 730	15 366	
Health		-	-	-	-	-	-	-	-	-	-	-	
Ambulance		-	-	-	-	-	-	-	-	-	-	-	
Health Services		-	-	-	-	-	-	-	-	-	-	-	
Laboratory Services		-	-	-	-	-	-	-	-	-	-	-	
Food Control		-	-	-	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	-	-	-	
Chemical Safety		-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		186 646	186 646	-	-	-	-	1 284	1 284	187 930	192 982	201 689	
Planning and development		87 905	87 905	-	-	-	-	1 284	1 284	89 189	90 261	94 824	
Billboards		-	-	-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LED's)		25 677	25 717	-	-	-	-	-	-	25 717	25 082	26 407	
Central City Improvement District		-	-	-	-	-	-	-	-	-	-	-	
Development Facilitation		-	-	-	-	-	-	-	-	-	-	-	
Economic Development/Planning		763	763	-	-	-	-	-	-	763	786	802	
Regional Planning and Development		-	-	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement,		47 240	47 200	-	-	-	-	-	-	47 200	49 702	52 282	
Project Management Unit		14 225	14 225	-	-	-	-	1 284	1 284	15 508	14 690	15 332	
Provincial Planning		-	-	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities		-	-	-	-	-	-	-	-	-	-	-	
Road transport		77 812	77 812	-	-	-	-	-	-	77 812	80 834	84 011	
Public Transport		-	-	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation		14 313	14 313	-	-	-	-	-	-	14 313	14 671	15 051	
Roads		63 499	63 499	-	-	-	-	-	-	63 499	66 163	68 960	
Taxi Ranks		-	-	-	-	-	-	-	-	-	-	-	
Environmental protection		20 929	20 929	-	-	-	-	-	-	20 929	21 887	22 854	
Biodiversity and Landscape		18 972	18 972	-	-	-	-	-	-	18 972	19 864	20 767	
Coastal Protection		-	-	-	-	-	-	-	-	-	-	-	
Indigenous Forests		-	-	-	-	-	-	-	-	-	-	-	
Nature Conservation		1 957	1 957	-	-	-	-	-	-	1 957	2 023	2 087	
Pollution Control		-	-	-	-	-	-	-	-	-	-	-	
Soil Conservation		-	-	-	-	-	-	-	-	-	-	-	
Trading services		1 518 048	1 518 048	-	-	-	-	-	-	1 518 048	1 665 990	1 809 384	
Energy sources		960 718	960 718	-	-	-	-	-	-	960 718	1 074 771	1 204 020	
Electricity		960 718	960 718	-	-	-	-	-	-	960 718	1 074 771	1 204 020	
Street Lighting and Signal Systems		-	-	-	-	-	-	-	-	-	-	-	
Nonelectric Energy		-	-	-	-	-	-	-	-	-	-	-	
Water management		185 692	185 692	-	-	-	-	-	-	185 692	198 971	208 314	
Water Treatment		19 672	19 672	-	-	-	-	-	-	19 672	20 081	21 267	

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousand	1											
Water Distribution		156 306	156 306	-	-	-	-	-	-	156 306	168 789	176 570
Water Storage		9 715	9 715	-	-	-	-	-	-	9 715	10 101	10 476
Waste water management		217 041	217 041	-	-	-	-	-	-	217 041	232 935	229 928
Public Toilets		8 926	8 926	-	-	-	-	-	-	8 926	9 205	9 497
Sewerage		92 232	92 232	-	-	-	-	-	-	92 232	97 010	98 499
Storm Water Management		24 360	24 360	-	-	-	-	-	-	24 360	25 305	26 208
Waste Water Treatment		91 523	91 523	-	-	-	-	-	-	91 523	101 414	95 724
Waste management		154 598	154 598	-	-	-	-	-	-	154 598	159 313	167 123
Recycling		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)		63 720	63 720	-	-	-	-	-	-	63 720	65 676	70 437
Solid Waste Removal		68 563	68 563	-	-	-	-	-	-	68 563	70 940	73 589
Street Cleaning		22 315	22 315	-	-	-	-	-	-	22 315	22 696	23 097
Other		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	2 741 081	2 741 081	-	-	-	-	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/ (Deficit) for the year		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438

WC024 Stellenbosch - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 20/08/2025

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Revenue by Vote	1											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		2 412	2 412	–	–	–	–	–	–	2 412	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		51 760	51 760	–	–	–	–	8 398	8 398	60 158	143 449	136 807
Vote 3 - INFRASTRUCTURE SERVICES		1 962 772	1 962 772	–	–	–	–	1 284	1 284	1 964 055	2 143 716	2 360 634
Vote 4 - COMMUNITY AND PROTECTION SERVICES		209 812	209 812	–	–	–	–	–	–	209 812	207 208	212 552
Vote 5 - CORPORATE SERVICES		13 891	13 891	–	–	–	–	–	–	13 891	13 438	13 774
Vote 6 - FINANCIAL SERVICES		727 090	727 090	–	–	–	–	–	–	727 090	768 108	809 488
Total Revenue by Vote	2	2 967 736	2 967 736	–	–	–	–	9 682	9 682	2 977 418	3 275 918	3 533 254
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		23 693	23 693	–	–	–	–	–	–	23 693	22 485	23 761
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		130 807	130 807	–	–	–	–	6 161	6 161	136 968	180 604	183 532
Vote 3 - INFRASTRUCTURE SERVICES		1 636 653	1 636 653	–	–	–	–	1 284	1 284	1 637 936	1 789 036	1 936 742
Vote 4 - COMMUNITY AND PROTECTION SERVICES		568 393	568 393	–	–	–	–	–	–	568 393	579 572	600 220
Vote 5 - CORPORATE SERVICES		236 952	236 952	–	–	–	–	–	–	236 952	247 636	260 108
Vote 6 - FINANCIAL SERVICES		144 583	144 583	–	–	–	–	–	–	144 583	152 306	160 453
Total Expenditure by Vote	2	2 741 081	2 741 081	–	–	–	–	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/ (Deficit) for the year	2	226 656	226 656	–	–	–	–	2 237	2 237	228 893	304 280	368 438

WC024 Stellenbosch - Table B3 Consolidated Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 20/08/2025

Vote Description [Insert departmental structure etc]	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Revenue by Vote	1											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		2 412	2 412	-	-	-	-	-	-	2 412	-	-
1.1 - 1100 MUNICIPAL MANAGER 1		2 412	2 412	-	-	-	-	-	-	2 412	-	-
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		51 760	51 760	-	-	-	-	8 398	8 398	60 158	143 449	136 807
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		9 477	9 477	-	-	-	-	-	-	9 477	9 903	10 151
2.2 - 2205 BUILDING CONTROL 4		100	100	-	-	-	-	-	-	100	104	107
2.3 - 2210 TOWN PLANNING 4 - 5		-	-	-	-	-	-	-	-	-	-	-
2.4 - 2230 TOWN DEVELOPMENT 5		2	2	-	-	-	-	-	-	2	2	2
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		2 080	2 080	-	-	-	-	537	537	2 617	194	198
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		-	-	-	-	-	-	-	-	-	-	-
2.7 - 3781 HOUSING ADMINISTRATION 9-10		9 890	9 890	-	-	-	-	6 161	6 161	16 050	9 121	9 349
2.8 - 3783 NEW HOUSING 10		30 212	30 212	-	-	-	-	1 700	1 700	31 912	124 125	117 000
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - INFRASTRUCTURE SERVICES		1 962 772	1 962 772	-	-	-	-	1 284	1 284	1 964 055	2 143 716	2 360 634
3.1 - 6600 ENGINEERING SERVICES GENERAL		-	-	-	-	-	-	-	-	-	-	-
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		1 326 497	1 326 497	-	-	-	-	-	-	1 326 497	1 488 972	1 663 307
3.3 - 6530 REFUSE REMOVAL 60-61		154 426	154 426	-	-	-	-	-	-	154 426	164 768	176 054
3.4 - 6620 ROADS		15 373	15 373	-	-	-	-	-	-	15 373	16 020	16 843
3.5 - 6606 SEWERAGE NETWORK		160 371	160 371	-	-	-	-	-	-	160 371	170 166	180 557
3.6 - 6650 WATER NETWORK		236 747	236 747	-	-	-	-	-	-	236 747	250 942	265 814
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		-	-	-	-	-	-	-	-	-	-	-
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		-	-	-	-	-	-	-	-	-	-	-
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		69 358	69 358	-	-	-	-	1 284	1 284	70 642	52 847	58 058
3.10 - 6540 CLEANING OF STREETS		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY AND PROTECTION SERVICES		209 812	209 812	-	-	-	-	-	-	209 812	207 208	212 552
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		7 258	7 258	-	-	-	-	-	-	7 258	7 395	7 744
4.2 - 5120 FIRE SERVICES 20-22		903	903	-	-	-	-	220	-	903	225	225
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		187 980	187 980	-	-	-	-	-	-	187 980	196 439	201 350
4.4 - 5705 DISASTER MANAGEMENT 25-26		-	-	-	-	-	-	-	-	-	-	-
4.5 - 5710 LAW ENFORCEMENT 26-27		37	37	-	-	-	-	-	-	37	38	39
4.6 - 3300 FORESTRY		1 947	1 947	-	-	-	-	-	-	1 947	1 783	1 828
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		300	300	-	-	-	-	-	-	300	-	-
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		1 125	1 125	-	-	-	-	-	-	1 125	1 175	1 205
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		10 137	10 137	-	-	-	-	-	-	10 137	120	124
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		126	126	-	-	-	-	-	-	126	38	38
Vote 5 - CORPORATE SERVICES		13 891	13 891	-	-	-	-	-	-	13 891	13 438	13 774
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		30	30	-	-	-	-	-	-	30	31	32

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
[Insert departmental structure etc]												
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		1 637	1 637	-	-	-	-	-	-	1 637	1 135	1 164
5.3 - 5715 OCCUPATIONAL SAFETY 82		-	-	-	-	-	-	-	-	-	-	-
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		-	-	-	-	-	-	-	-	-	-	-
5.5 - 7720 LEGAL SERVICES 84		31	31	-	-	-	-	-	-	31	33	34
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		1 173	1 173	-	-	-	-	-	-	1 173	721	740
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		-	-	-	-	-	-	-	-	-	-	-
5.8 - 2235 PROPERTY MANAGEMENT 11-12		11 021	11 021	-	-	-	-	-	-	11 021	11 517	11 804
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL SERVICES		727 090	727 090	-	-	-	-	-	-	727 090	768 108	809 488
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		726 754	726 754	-	-	-	-	-	-	726 754	767 758	809 129
6.2 - 9920 FINANCIAL SERVICES: STORES 94		176	176	-	-	-	-	-	-	176	184	188
6.3 - 9921 FINANCIAL SERVICES: SCM 94		-	-	-	-	-	-	-	-	-	-	-
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		159	159	-	-	-	-	-	-	159	166	171
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	2 967 736	2 967 736	-	-	-	-	9 682	9 682	2 977 418	3 275 918	3 533 254
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		23 693	23 693	-	-	-	-	-	-	23 693	22 485	23 761
1.1 - 1100 MUNICIPAL MANAGER 1		9 583	9 583	-	-	-	-	-	-	9 583	7 586	8 025
1.2 - 1105 INTERNAL AUDIT 2		5 390	5 390	-	-	-	-	-	-	5 390	5 691	6 010
1.3 - 1106 AUDIT COMMITTEE 2		-	-	-	-	-	-	-	-	-	-	-
1.4 - 1111 LIAISON EXECUTIVE 2		-	-	-	-	-	-	-	-	-	-	-
1.5 - 7770 COMMUNICATION SERVICES		4 444	4 444	-	-	-	-	-	-	4 444	4 708	4 988
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		4 011	4 011	-	-	-	-	-	-	4 011	4 217	4 434
1.7 - 8116 PUBLIC PARTICIPATION		265	265	-	-	-	-	-	-	265	282	304
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		130 807	130 807	-	-	-	-	6 161	6 161	136 968	180 604	183 532
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		14 011	13 971	-	-	-	-	-	-	13 971	14 592	15 198
2.2 - 2205 BUILDING CONTROL 4		11 450	11 450	-	-	-	-	-	-	11 450	12 122	12 833
2.3 - 2210 TOWN PLANNING 4 - 5		13 526	13 526	-	-	-	-	-	-	13 526	14 255	15 009
2.4 - 2230 TOWN DEVELOPMENT 5		9 017	9 017	-	-	-	-	-	-	9 017	9 520	10 044
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		21 401	21 441	-	-	-	-	-	-	21 441	20 583	21 670
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		3 732	3 732	-	-	-	-	-	-	3 732	3 844	3 921
2.7 - 3781 HOUSING ADMINISTRATION 9-10		35 297	35 297	-	-	-	-	6 161	6 161	41 458	35 373	31 093
2.8 - 3783 NEW HOUSING 10		22 374	22 374	-	-	-	-	-	-	22 374	70 316	73 764
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - INFRASTRUCTURE SERVICES		1 636 653	1 636 653	-	-	-	-	1 284	1 284	1 637 936	1 789 036	1 936 742
3.1 - 6600 ENGINEERING SERVICES GENERAL		10 352	10 352	-	-	-	-	-	-	10 352	10 902	11 466
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		929 758	929 758	-	-	-	-	-	-	929 758	1 042 754	1 170 918
3.3 - 6530 REFUSE REMOVAL 60-61		135 122	135 122	-	-	-	-	-	-	135 122	139 553	147 129
3.4 - 6620 ROADS		130 707	130 707	-	-	-	-	-	-	130 707	135 601	140 183
3.5 - 6606 SEWERAGE NETWORK		182 162	182 162	-	-	-	-	-	-	182 162	196 784	192 549
3.6 - 6650 WATER NETWORK		185 692	185 692	-	-	-	-	-	-	185 692	198 971	208 314
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		7 119	7 119	-	-	-	-	-	-	7 119	7 283	7 449

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		13 486	13 486	-	-	-	-	-	-	13 486	13 830	14 185
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		14 225	14 225	-	-	-	-	1 284	1 284	15 508	14 690	15 332
3.10 - 6540 CLEANING OF STREETS		28 029	28 029	-	-	-	-	-	-	28 029	28 668	29 217
Vote 4 - COMMUNITY AND PROTECTION SERVICES		568 393	568 393	-	-	-	-	-	-	568 393	579 572	600 220
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		19 877	19 877	-	-	-	-	-	-	19 877	20 532	21 578
4.2 - 5120 FIRE SERVICES 20-22		47 750	47 750	-	-	-	-	-	-	47 750	49 596	52 260
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		228 284	228 284	-	-	-	-	-	-	228 284	238 071	244 925
4.4 - 5705 DISASTER MANAGEMENT 25-26		7 974	7 974	-	-	-	-	-	-	7 974	8 353	8 646
4.5 - 5710 LAW ENFORCEMENT 26-27		132 810	132 810	-	-	-	-	-	-	132 810	137 104	141 535
4.6 - 3300 FORESTRY		67 260	67 260	-	-	-	-	-	-	67 260	69 535	72 675
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		23 654	23 654	-	-	-	-	-	-	23 654	24 706	25 845
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		6 813	6 813	-	-	-	-	-	-	6 813	7 139	7 478
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		11 423	11 423	-	-	-	-	-	-	11 423	1 404	1 458
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		22 548	22 548	-	-	-	-	-	-	22 548	23 132	23 821
Vote 5 - CORPORATE SERVICES		236 952	236 952	-	-	-	-	-	-	236 952	247 636	260 108
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		4 708	4 708	-	-	-	-	-	-	4 708	4 931	5 162
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		82 216	82 216	-	-	-	-	-	-	82 216	86 275	91 134
5.3 - 5715 OCCUPATIONAL SAFETY 82		5 963	5 963	-	-	-	-	-	-	5 963	6 316	6 690
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		16 102	16 102	-	-	-	-	-	-	16 102	17 035	19 568
5.5 - 7720 LEGAL SERVICES 84		7 684	7 684	-	-	-	-	-	-	7 684	7 924	8 174
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		32 476	32 476	-	-	-	-	-	-	32 476	34 476	35 872
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		48 918	48 918	-	-	-	-	-	-	48 918	50 429	51 946
5.8 - 2235 PROPERTY MANAGEMENT 11-12		16 908	16 908	-	-	-	-	-	-	16 908	17 479	18 051
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		21 977	21 977	-	-	-	-	-	-	21 977	22 771	23 511
		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL SERVICES		144 583	144 583	-	-	-	-	-	-	144 583	152 306	160 453
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		127 194	127 194	-	-	-	-	-	-	127 194	134 283	141 445
6.2 - 9920 FINANCIAL SERVICES: STORES 94		2 079	2 079	-	-	-	-	-	-	2 079	2 200	2 327
6.3 - 9921 FINANCIAL SERVICES: SCM 94		12 119	12 119	-	-	-	-	-	-	12 119	12 833	13 591
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		3 191	3 191	-	-	-	-	-	-	3 191	2 990	3 091
		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	2 741 081	2 741 081	-	-	-	-	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/ (Deficit) for the year	2	226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438

WC024 Stellenbosch - Table B4 Consolidated Adjustments Budget Financial Performance (revenue and expenditure) - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue												
Exchange Revenue												
Service charges - Electricity	2	1 215 949	1 215 949	-	-	-	-	-	-	1 215 949	1 370 374	1 544 412
Service charges - Water	2	201 453	201 453	-	-	-	-	-	-	201 453	213 540	226 353
Service charges - Waste Water Management	2	132 113	132 113	-	-	-	-	-	-	132 113	140 040	148 442
Service charges - Waste Management	2	112 789	112 789	-	-	-	-	-	-	112 789	120 572	128 891
Sale of Goods and Rendering of Services		25 591	25 591	-	-	-	-	-	-	25 591	26 742	27 411
Agency services		3 961	3 961	-	-	-	-	-	-	3 961	4 140	4 243
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		18 972	18 972	-	-	-	-	-	-	18 972	19 826	20 322
Interest earned from Current and Non Current Assets		63 980	63 980	-	-	-	-	-	-	63 980	66 147	68 414
Dividends		-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		14 249	14 249	-	-	-	-	-	-	14 249	14 891	15 263
Special Rating Levies		-	-	-	-	-	-	-	-	-	-	-
Licence and permits		8 754	8 754	-	-	-	-	-	-	8 754	9 148	9 377
Operational Revenue		59 231	59 231	-	-	-	-	-	-	59 231	61 897	64 717
Non-Exchange Revenue												
Property rates		571 651	571 651	-	-	-	-	-	-	571 651	606 136	642 710
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		173 403	173 403	-	-	-	-	-	-	173 403	180 748	184 704
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		260 585	260 585	-	-	-	-	7 444	7 444	268 030	303 919	317 945
Interest		3 426	3 426	-	-	-	-	-	-	3 426	3 587	3 874
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		3 214	3 214	-	-	-	-	-	-	3 214	3 465	3 740
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and expenditure by type)		2 869 321	2 869 321	-	-	-	-	7 444	7 444	2 876 765	3 145 171	3 410 817
Expenditure By Type												
Employee related costs		729 635	729 635	-	-	-	-	-	-	729 635	753 435	795 372
Remuneration of councillors		24 593	24 593	-	-	-	-	-	-	24 593	25 823	27 114
Bulk purchases - electricity		805 126	805 126	-	-	-	-	-	-	805 126	907 377	1 022 613
Inventory consumed		122 965	123 233	-	-	-	-	-	-	123 233	127 879	134 127
Debt impairment		77 289	77 289	-	-	-	-	-	-	77 289	80 767	82 786
Depreciation and amortisation		225 960	225 960	-	-	-	-	-	-	225 960	232 739	237 394
Interest		77 649	77 649	-	-	-	-	-	-	77 649	92 943	106 984
Contracted services		328 381	328 646	-	-	-	-	7 444	7 444	336 090	381 797	376 126
Transfers and subsidies		22 631	22 631	-	-	-	-	-	-	22 631	23 687	24 618
Irrecoverable debts written off		126 724	126 724	-	-	-	-	-	-	126 724	132 426	135 737
Operational costs		199 498	198 966	-	-	-	-	-	-	198 966	212 185	221 404
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		630	630	-	-	-	-	-	-	630	580	540
Total Expenditure		2 741 081	2 741 081	-	-	-	-	7 444	7 444	2 748 525	2 971 638	3 164 816
Surplus/(Deficit)		128 240	128 240	-	-	-	-	-	-	128 240	173 533	246 001
Transfers and subsidies - capital (monetary allocations)		98 415	98 415	-	-	-	-	2 237	2 237	100 653	130 747	122 438
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438
Income Tax		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438

WC024 Stellenbosch - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - 20/08/2025

Budget Year 2025/26												Budget Year +1 2026/27	Budget Year +2 2027/28
Description	Ref	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
R thousands													
Capital expenditure - Vote													
Multi-year expenditure to be adjusted													
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	2	100	100	-	-	-	-	-	-	100	60	60	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		29 824	29 824	-	-	-	-	1 946	1 946	31 770	66 445	55 303	
Vote 3 - INFRASTRUCTURE SERVICES		447 282	447 282	-	-	-	-	13 921	13 921	461 202	471 606	353 255	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		66 675	66 675	-	-	-	-	9 721	9 721	76 395	34 800	31 110	
Vote 5 - CORPORATE SERVICES		50 920	50 920	-	-	-	-	944	944	51 864	31 250	13 500	
Vote 6 - FINANCIAL SERVICES		600	600	-	-	-	-	-	-	600	1 100	1 090	
Capital multi-year expenditure sub-total	3	595 400	595 400	-	-	-	-	26 531	26 531	621 931	605 262	454 318	
Single-year expenditure to be adjusted													
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	2	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		5 580	5 580	-	-	-	-	-	-	5 580	2 030	395	
Vote 3 - INFRASTRUCTURE SERVICES		22 900	22 900	-	-	-	-	1 075	1 075	23 975	22 900	47 400	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		14 910	14 910	-	-	-	-	7 513	7 513	22 423	15 700	16 455	
Vote 5 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - FINANCIAL SERVICES		3 700	3 700	-	-	-	-	-	-	3 700	1 300	160	
Capital single-year expenditure sub-total		47 090	47 090	-	-	-	-	8 588	8 588	55 678	41 930	64 410	
Total Capital Expenditure - Vote		642 490	642 490	-	-	-	-	35 119	35 119	677 609	647 192	518 728	
Capital Expenditure - Functional													
Governance and administration		55 320	55 320	-	-	-	-	944	944	56 264	33 710	14 810	
Executive and council		100	100	-	-	-	-	-	-	100	60	60	
Finance and administration		55 220	55 220	-	-	-	-	944	944	56 164	33 650	14 750	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		106 629	106 629	-	-	-	-	18 109	18 109	124 738	114 020	94 148	
Community and social services		56 631	56 631	-	-	-	-	6 529	6 529	63 159	9 950	13 865	
Sport and recreation		10 093	10 093	-	-	-	-	5 453	5 453	15 546	11 000	13 200	
Public safety		8 261	8 261	-	-	-	-	4 648	4 648	12 910	25 000	11 800	
Housing		31 644	31 644	-	-	-	-	1 479	1 479	33 123	68 070	55 283	
Health		-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		99 849	99 849	-	-	-	-	2 664	2 664	102 513	93 420	109 961	
Planning and development		5 135	5 135	-	-	-	-	743	743	5 878	2 950	5 700	
Road transport		94 464	94 464	-	-	-	-	1 921	1 921	96 386	90 270	104 261	
Environmental protection		250	250	-	-	-	-	-	-	250	200	-	
Trading services		380 693	380 693	-	-	-	-	13 401	13 401	394 094	406 041	299 809	
Energy sources		126 332	126 332	-	-	-	-	203	203	126 536	152 524	161 909	
Water management		148 159	148 159	-	-	-	-	11 608	11 608	159 767	116 967	57 700	
Waste water management		87 200	87 200	-	-	-	-	1 091	1 091	88 291	104 800	71 250	
Waste management		19 002	19 002	-	-	-	-	499	499	19 501	31 750	8 950	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	3	642 490	642 490	-	-	-	-	35 119	35 119	677 609	647 192	518 728	
Funded by:													
National Government		63 693	63 693	-	-	-	-	-	-	63 693	51 492	49 349	
Provincial Government		21 885	21 885	-	-	-	-	1 946	1 946	23 831	62 201	57 118	
District Municipality		-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		33 057	33 057	-	-	-	-	474	474	33 531	12 500	22 000	
Transfers recognised - capital	4	118 636	118 636	-	-	-	-	2 419	2 419	121 055	126 193	128 467	
Borrowing		198 019	198 019	-	-	-	-	-	-	198 019	199 423	77 999	
Internally generated funds		325 835	325 835	-	-	-	-	32 699	32 699	358 534	321 576	312 261	
Total Capital Funding		642 490	642 490	-	-	-	-	35 119	35 119	677 609	647 192	518 728	

WC024 Stellenbosch - Table B5 Consolidated Adjustments Capital Expenditure Budget by vote and funding - B - 20/08/2025

Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Capital expenditure - Municipal Vote	2											
Multi-year expenditure appropriation												
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		100	100	-	-	-	-	-	-	100	60	60
1.1 - 1100 MUNICIPAL MANAGER 1		100	100							100	60	60
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		-	-							-	-	-
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Vote Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
4.6 - 3300 FORESTRY		350	350	-	-	-	-	-	-	350	4 100	200
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		1 700	1 700	-	-	-	-	831	831	2 531	1 900	2 100
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		-	-	-	-	-	-	-	-	-	1 000	1 000
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		1 110	1 110	-	-	-	-	488	488	1 598	200	255
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		3 500	3 500	-	-	-	-	5 591	5 591	9 091	2 500	3 000
Vote 5 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-
5.8 - 2235 PROPERTY MANAGEMENT 11-12		-	-	-	-	-	-	-	-	-	-	-
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - FINANCIAL SERVICES		3 700	3 700	-	-	-	-	-	-	3 700	1 300	160
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		3 550	3 550	-	-	-	-	-	-	3 550	1 150	80
6.2 - 9920 FINANCIAL SERVICES: STORES 94		-	-	-	-	-	-	-	-	-	-	-
6.3 - 9921 FINANCIAL SERVICES: SCM 94		150	150	-	-	-	-	-	-	150	150	80
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		47 090	47 090	-	-	-	-	8 588	8 588	55 678	41 930	64 410
Total Capital Expenditure		642 490	642 490	-	-	-	-	35 119	35 119	677 609	647 192	518 728

WC024 Stellenbosch - Table B6 Consolidated Adjustments Budget Financial Position - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
ASSETS												
Current assets												
Cash and cash equivalents		649 027	649 027	-	-	-	-	(34 031)	(34 031)	614 996	698 799	754 665
Trade and other receivables from exchange transactions	1	223 917	223 917	-	-	-	-	-	-	223 917	242 087	251 232
Receivables from non-exchange transactions	1	15 459	15 459	-	-	-	-	-	-	15 459	15 219	15 745
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-	-
Inventory		34 328	34 060	-	-	-	-	-	-	34 060	34 370	34 410
VAT		3 707	3 707	-	-	-	-	(1 156)	(1 156)	2 551	4 714	4 315
Other current assets		5 961	5 961	-	-	-	-	-	-	5 961	5 961	5 961
Total current assets		932 399	932 131	-	-	-	-	(35 187)	(35 187)	896 944	1 001 150	1 066 329
Non current assets												
Investments		-	-	-	-	-	-	-	-	-	-	-
Investment property		425 813	425 813	-	-	-	-	-	-	425 813	425 801	425 792
Property, plant and equipment		6 605 601	6 605 601	-	-	-	-	35 119	35 119	6 640 720	6 603 542	6 469 936
Biological assets		5 877	5 877	-	-	-	-	-	-	5 877	5 877	6 377
Living and non-living resources		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		1 313	1 313	-	-	-	-	-	-	1 313	1 313	1 313
Intangible assets		4 074	4 074	-	-	-	-	-	-	4 074	4 069	4 065
Trade and other receivables from exchange transactions		4 582	4 582	-	-	-	-	-	-	4 582	4 582	4 582
Non-current receivables from non-exchange transaction		17	17	-	-	-	-	-	-	17	17	17
Other non-current assets		-	-	-	-	-	-	-	-	-	-	-
Total non current assets		7 047 276	7 047 276	-	-	-	-	35 119	35 119	7 082 395	7 045 199	6 912 081
TOTAL ASSETS		7 979 675	7 979 408	-	-	-	-	(68)	(68)	7 979 339	8 046 350	7 978 410
LIABILITIES												
Current liabilities												
Bank overdraft		-	-	-	-	-	-	-	-	-	-	-
Financial liabilities		62 457	62 457	-	-	-	-	-	-	62 457	62 457	62 457
Consumer deposits		23 689	23 689	-	-	-	-	-	-	23 689	23 689	23 689
Trade and other payables from exchange transactions		334 833	334 565	-	-	-	-	7 376	7 376	341 941	335 575	335 191
Trade and other payables from non-exchange transaction		(4 638)	(4 638)	-	-	-	-	(9 682)	(9 682)	(14 320)	(4 618)	(4 638)
Provisions		57 205	57 205	-	-	-	-	-	-	57 205	56 986	56 746
VAT		24 721	24 721	-	-	-	-	-	-	24 721	24 279	25 298
Other current liabilities		-	-	-	-	-	-	-	-	-	-	-
Total current liabilities		498 267	497 999	-	-	-	-	(2 306)	(2 306)	495 693	498 367	498 743
Non current liabilities												
Borrowing	1	775 285	775 285	-	-	-	-	-	-	775 285	762 140	627 452
Provisions	1	392 887	392 887	-	-	-	-	-	-	392 887	394 982	397 196
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-	-	-
Total non current liabilities		1 168 172	1 168 172	-	-	-	-	-	-	1 168 172	1 157 122	1 024 648
TOTAL LIABILITIES		1 666 439	1 666 172	-	-	-	-	(2 306)	(2 306)	1 663 866	1 655 489	1 523 391
NET ASSETS	2	6 313 236	6 313 236	-	-	-	-	2 237	2 237	6 315 474	6 390 861	6 455 019
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		5 950 789	5 950 789	-	-	-	-	2 237	2 237	5 953 026	6 030 352	6 104 097
Funds and Reserves		362 447	362 447	-	-	-	-	-	-	362 447	360 509	350 921
Other		-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY		6 313 236	6 313 236	-	-	-	-	2 237	2 237	6 315 474	6 390 861	6 455 019

WC024 Stellenbosch - Table B7 Consolidated Adjustments Budget Cash Flows - 20/08/2021

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		548 788	548 788	–	–	–	–	–	–	548 788	582 416	617 560
Service charges		1 858 920	1 858 920	–	–	–	–	–	–	1 858 920	2 047 978	2 272 499
Other revenue		230 996	230 996	–	–	–	–	6 424	6 424	237 420	239 110	214 048
Transfers and Subsidies - Operational	1	262 139	262 139	–	–	–	–	–	–	262 139	303 939	317 945
Transfers and Subsidies - Capital	1	98 415	98 415	–	–	–	–	–	–	98 415	130 747	122 438
Interest		63 980	63 980	–	–	–	–	–	–	63 980	66 147	68 414
Dividends		–	–	–	–	–	–	–	–	–	–	–
Payments												
Suppliers and employees		(2 405 393)	(2 405 393)	–	–	–	–	–	–	(2 405 393)	(2 628 371)	(2 814 007)
Finance charges		(62 215)	(62 215)	–	–	–	–	–	–	(62 215)	(76 764)	(90 028)
Transfers and Grants	1	(22 631)	(22 631)	–	–	–	–	–	–	(22 631)	(23 687)	(24 618)
NET CASH FROM/(USED) OPERATING ACTIVITIES		572 998	572 998	–	–	–	–	6 424	6 424	579 423	641 516	684 249
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–	–
Payments												
Capital assets		(738 582)	(738 582)	–	–	–	–	(40 455)	(40 455)	(779 037)	(744 183)	(596 361)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(738 582)	(738 582)	–	–	–	–	(40 455)	(40 455)	(779 037)	(744 183)	(596 361)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		198 019	198 019	–	–	–	–	–	–	198 019	199 423	77 999
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–	–
Payments												
Repayment of borrowing		(62 215)	(62 215)	–	–	–	–	–	–	(62 215)	(76 764)	(90 028)
NET CASH FROM/(USED) FINANCING ACTIVITIES		135 804	135 804	–	–	–	–	–	–	135 804	122 659	(12 029)
NET INCREASE/ (DECREASE) IN CASH HELD		(29 780)	(29 780)	–	–	–	–	(34 031)	(34 031)	(63 810)	19 992	75 859
Cash/cash equivalents at the year begin:	2	678 807	678 807	–	–	–	–	–	–	678 807	678 807	678 807
Cash/cash equivalents at the year end:	2	649 027	649 027	–	–	–	–	(34 031)	(34 031)	614 996	698 799	754 665

WC024 Stellenbosch - Table B8 Consolidated Cash backed reserves/accumulated surplus reconciliation - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
Cash and investments available.												
Cash/cash equivalents at the year end	1	649 027	649 027	–	–	–	–	(34 031)	(34 031)	614 996	698 799	754 665
Other current investments > 90 days		–	–	–	–	–	–	–	–	–	15 219	15 745
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		649 027	649 027	–	–	–	–	(34 031)	(34 031)	614 996	714 018	770 410
Applications of cash and investments												
Unspent conditional transfers		(4 691)	(4 691)	–	–	–	–	(9 682)	(9 682)	(14 373)	(4 671)	(4 691)
Unspent borrowing		–	–	–	–	–	–	–	–	–	–	–
Statutory requirements		21 014	21 014	–	–	–	–	1 156	1 156	22 171	19 565	20 983
Other working capital requirements	2	78 208	78 208	–	–	–	–	6 483	6 483	84 691	67 253	58 973
Other provisions		57 205	57 205	–	–	–	–	–	–	57 205	56 986	56 746
Long term investments committed		–	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments		362 447	362 447	–	–	–	–	–	–	362 447	360 509	350 921
Total Application of cash and investments:		514 184	514 184	–	–	–	–	(2 042)	(2 042)	512 142	499 641	482 933
Surplus(shortfall)		134 843	134 843	–	–	–	–	(31 989)	(31 989)	102 855	214 377	287 478
References												
1. Must reconcile with the Adjustments Budget Cash Flow and Adjustements Budget Financial Position												
2. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)												
3. Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.												
4. Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not												
5. Increases of funds approved under MFMA section 31												
6. Adjustments approved in accordance with MFMA section 29												
7. Adjustments to transfers from National or Provincial Government												
8. Adjusts. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2))(b); projected savings (section 28(2)(d)); error												
9. G = B + C + D + E + F												
10. Adjusted Budget H = (A or A1/2 etc) + G												
Other working capital requirements												
Debtors		256 678	256 678							257 303	268 322	276 218
Creditors due		334 886	334 886							341 994	335 575	335 191
Total Other working capital requirements		(78 208)	(78 208)							(84 691)	(67 253)	(58 973)
Debtors collection assumptions:												
Balance outstanding - debtors		243 974	243 974							243 974	261 905	271 576
Estimate of debtors collection rate		92.07%	92.07%							0.00%	0.00%	0.00%
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		–	–							–	–	–
Total Long term investments committed		–	–							–	–	–
Reserves to be backed by cash/investments												
Housing Development Fund		9 396	9 396							9 396	9 396	9 396
Capital replacement		131 980	131 980							131 980	130 042	120 454
Self-insurance		9 885	9 885							9 885	9 885	9 885
Compensation for Occupational Injuries and Diseases		–	–							–	–	–
Employee Benefit		–	–							–	–	–
Non-current Provisions		–	–							–	–	–
Valuation		–	–							–	–	–
Investment in associate account		–	–							–	–	–
Capitalisation		211 185	211 185							211 185	211 185	211 185
Total Reserves to be backed by cash/investments		362 447	362 447							362 447	360 509	350 921

WC024 Stellenbosch - Table B9 Consolidated Asset Management - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
CAPITAL EXPENDITURE												
Total New Assets to be adjusted	1	234 181	234 181	-	-	-	-	6 734	6 734	240 915	312 082	256 906
Roads Infrastructure		33 800	33 800	-	-	-	-	-	-	33 800	19 600	33 100
Storm water Infrastructure		3 600	3 600	-	-	-	-	-	-	3 600	2 000	1 500
Electrical Infrastructure		83 792	83 792	-	-	-	-	203	203	83 995	106 285	105 911
Water Supply Infrastructure		33 741	33 741	-	-	-	-	1 028	1 028	34 768	87 436	56 473
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	4 000	3 000
Solid Waste Infrastructure		17 152	17 152	-	-	-	-	499	499	17 651	31 500	8 700
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		4 000	4 000	-	-	-	-	-	-	4 000	3 000	2 500
Infrastructure		176 084	176 084	-	-	-	-	1 730	1 730	177 814	253 821	211 185
Community Facilities		-	-	-	-	-	-	467	467	467	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	467	467	467	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		2 850	2 850	-	-	-	-	80	80	2 930	20 500	3 650
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	2 850	2 850	-	-	-	-	80	80	2 930	20 500	3 650
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		7 000	7 000	-	-	-	-	-	-	7 000	4 500	4 500
Furniture and Office Equipment		2 365	2 365	-	-	-	-	21	21	2 386	1 425	1 515
Machinery and Equipment		20 063	20 063	-	-	-	-	1 504	1 504	21 567	11 586	21 556
Transport Assets		25 818	25 818	-	-	-	-	2 932	2 932	28 750	20 250	14 500
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets to be adjusted	2	52 687	52 687	-	-	-	-	2 811	2 811	55 498	65 473	85 197
Roads Infrastructure		8 300	8 300	-	-	-	-	-	-	8 300	10 000	14 000
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		29 587	29 587	-	-	-	-	-	-	29 587	40 223	54 697
Water Supply Infrastructure		6 000	6 000	-	-	-	-	2 361	2 361	8 361	8 000	8 000
Sanitation Infrastructure		6 000	6 000	-	-	-	-	-	-	6 000	6 000	8 000
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		49 887	49 887	-	-	-	-	2 361	2 361	52 248	64 223	84 697
Community Facilities		2 800	2 800	-	-	-	-	450	450	3 250	1 000	500
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	250	-
Community Assets		2 800	2 800	-	-	-	-	450	450	3 250	1 250	500
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets to be adjusted	2a	355 623	355 623	-	-	-	-	25 573	25 573	381 196	269 637	176 626
Roads Infrastructure		40 364	40 364	-	-	-	-	1 318	1 318	41 683	44 470	42 811
Storm water Infrastructure		500	500	-	-	-	-	-	-	500	300	600
Electrical Infrastructure		7 593	7 593	-	-	-	-	1 173	1 173	8 766	5 750	2 250
Water Supply Infrastructure		125 254	125 254	-	-	-	-	8 974	8 974	134 227	83 317	49 165
Sanitation Infrastructure		70 300	70 300	-	-	-	-	1 091	1 091	71 391	92 900	53 600
Solid Waste Infrastructure		1 000	1 000	-	-	-	-	-	-	1 000	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	2 750	3 250
Infrastructure		247 511	247 511	-	-	-	-	12 555	12 555	260 067	229 487	151 676
Community Facilities		61 828	61 828	-	-	-	-	6 754	6 754	68 582	8 650	13 250
Sport and Recreation Facilities		4 361	4 361	-	-	-	-	5 096	5 096	9 457	4 300	3 700
Community Assets		66 188	66 188	-	-	-	-	11 850	11 850	78 038	12 950	16 950
Heritage Assets		-	-	-	-	-	-	167	167	167	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		32 545	32 545	-	-	-	-	-	-	32 545	20 050	3 000
Housing		8 878	8 878	-	-	-	-	1 001	1 001	9 879	3 650	1 000
Other Assets	6	41 423	41 423	-	-	-	-	1 001	1 001	42 424	23 700	4 000
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		500	500	-	-	-	-	-	-	500	1 000	1 000
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	2 500	2 500
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
											+1 2026/27	+2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H				
R thousands												
Total Capital Expenditure to be adjusted	4											
Roads Infrastructure		82 464	82 464	-	-	-	1 318	1 318	83 783	74 070	89 911	
Storm water Infrastructure		4 100	4 100	-	-	-	-	-	4 100	2 300	2 100	
Electrical Infrastructure		120 972	120 972	-	-	-	1 376	1 376	122 349	152 258	162 858	
Water Supply Infrastructure		164 994	164 994	-	-	-	12 362	12 362	177 356	178 753	113 639	
Sanitation Infrastructure		76 300	76 300	-	-	-	1 091	1 091	77 391	102 900	64 600	
Solid Waste Infrastructure		18 152	18 152	-	-	-	499	499	18 651	31 500	8 700	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		6 500	6 500	-	-	-	-	-	6 500	5 750	5 750	
Infrastructure		473 483	473 483	-	-	-	16 646	16 646	490 129	547 531	447 557	
Community Facilities		64 628	64 628	-	-	-	7 671	7 671	72 299	9 650	13 750	
Sport and Recreation Facilities		4 361	4 361	-	-	-	5 096	5 096	9 457	4 550	3 700	
Community Assets		68 988	68 988	-	-	-	12 767	12 767	81 756	14 200	17 450	
Heritage Assets		-	-	-	-	-	167	167	167	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	-	
Operational Buildings		35 395	35 395	-	-	-	80	80	35 475	40 550	6 650	
Housing		8 878	8 878	-	-	-	1 001	1 001	9 879	3 650	1 000	
Other Assets		44 273	44 273	-	-	-	1 081	1 081	45 354	44 200	7 650	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	500	
Servitudes		-	-	-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	-	-	
Computer Equipment		7 500	7 500	-	-	-	-	-	7 500	5 500	5 500	
Furniture and Office Equipment		2 365	2 365	-	-	-	21	21	2 386	1 425	1 515	
Machinery and Equipment		20 063	20 063	-	-	-	1 504	1 504	21 567	11 586	21 556	
Transport Assets		25 818	25 818	-	-	-	2 932	2 932	28 750	22 750	17 000	
Land		-	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE to be adjusted	4	642 490	642 490	-	-	-	35 119	35 119	677 609	647 192	518 728	
ASSET REGISTER SUMMARY - PPE (WDV)	5											
Roads Infrastructure		967 313	967 313	-	-	-	1 318	1 318	968 632	957 433	972 252	
Storm water Infrastructure		50 552	50 552	-	-	-	-	-	50 552	48 719	48 496	
Electrical Infrastructure		1 191 140	1 191 140	-	-	-	1 376	1 376	1 192 517	1 221 106	1 230 799	
Water Supply Infrastructure		1 666 940	1 666 940	-	-	-	12 362	12 362	1 679 302	1 679 104	1 612 895	
Sanitation Infrastructure		1 139 081	1 139 081	-	-	-	1 091	1 091	1 140 172	1 164 755	1 125 819	
Solid Waste Infrastructure		185 692	185 692	-	-	-	499	499	186 191	198 976	176 132	
Rail Infrastructure		6 251	6 251	-	-	-	-	-	6 251	6 251	6 251	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		27 026	27 026	-	-	-	-	-	27 026	26 267	26 261	
Infrastructure		5 233 996	5 233 996	-	-	-	16 646	16 646	5 250 642	5 302 610	5 198 904	
Community Assets		255 343	255 343	-	-	-	11 834	11 834	267 177	200 250	203 291	
Heritage Assets		1 313	1 313	-	-	-	-	-	1 313	1 313	1 313	
Investment properties		425 813	425 813	-	-	-	-	-	425 813	425 801	425 792	
Other Assets		521 992	521 992	-	-	-	1 248	1 248	523 240	502 910	482 463	
Biological or Cultivated Assets		5 877	5 877	-	-	-	-	-	5 877	5 877	6 377	
Intangible Assets		4 074	4 074	-	-	-	-	-	4 074	4 069	4 065	
Computer Equipment		(12 418)	(12 418)	-	-	-	-	-	(12 418)	(12 611)	(12 744)	
Furniture and Office Equipment		(4 479)	(4 479)	-	-	-	467	467	(4 012)	(5 497)	(5 484)	
Machinery and Equipment		56 396	56 396	-	-	-	1 504	1 504	57 900	64 381	57 896	
Transport Assets		93 202	93 202	-	-	-	3 420	3 420	96 621	89 929	84 039	
Land		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	7 042 678	7 042 678	-	-	-	35 119	35 119	7 077 796	7 040 601	6 907 482	
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		225 960	225 960	-	-	-	-	-	225 960	232 739	237 394	
Repairs and Maintenance by asset class		150 852	150 852	-	-	-	-	-	150 852	149 342	150 819	
Roads Infrastructure		25 505	25 505	-	-	-	-	-	25 505	26 009	26 564	
Storm water Infrastructure		2 205	2 205	-	-	-	-	-	2 205	2 209	2 213	
Electrical Infrastructure		20 771	20 771	-	-	-	-	-	20 771	21 438	20 330	
Water Supply Infrastructure		15 321	15 321	-	-	-	-	-	15 321	13 957	14 845	
Sanitation Infrastructure		22 762	22 762	-	-	-	-	-	22 762	21 664	26 912	
Solid Waste Infrastructure		8 040	8 040	-	-	-	-	-	8 040	8 394	8 763	
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure		2 811	2 811	-	-	-	-	-	2 811	2 868	2 925	
Infrastructure		97 415	97 415	-	-	-	-	-	97 415	96 539	102 553	
Community Facilities		6 379	6 379	-	-	-	6 379	6 379	6 503	6 633		
Sport and Recreation Facilities		15	15	-	-	-	-	-	15	16	16	
Community Assets		6 394	6 394	-	-	-	-	-	6 394	6 519	6 649	
Heritage Assets		-	-	-	-	-	-	-	-	-	-	
Revenue Generating		-	-	-	-	-	-	-	-	-	-	
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	
Investment properties		-	-	-	-	-	-	-	-	-	-	
Operational Buildings		22 927	22 927	-	-	-	-	-	22 927	21 732	22 175	
Housing		5 843	5 843	-	-	-	-	-	5 843	5 850	357	
Other Assets		28 770	28 770	-	-	-	-	-	28 770	27 582	22 532	
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	
Servitudes		-	-	-	-	-	-	-	-	-	-	
Licences and Rights		-	-	-	-	-	-	-	-	-	-	
Intangible Assets		-	-	-	-	-	-	-	-	-	-	
Computer Equipment		-	-	-	-	-	-	-	-	-	-	
Furniture and Office Equipment		2 796	2 796	-	-	-	-	-	2 796	2 917	3 040	
Machinery and Equipment		851	851	-	-	-	-	-	851	868	886	
Transport Assets		14 625	14 625	-	-	-	-	-	14 625	14 916	15 160	
Land		-	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	
Mature		-	-	-	-	-	-	-	-	-	-	
Immature		-	-	-	-	-	-	-	-	-	-	
Living Resources		-	-	-	-	-	-	-	-	-	-	
TOTAL EXPENDITURE OTHER ITEMS to be adjusted	6	376 812	376 812	-	-	-	-	-	376 812	382 081	388 213	
Renewal and upgrading of Existing Assets as % of total capex		63.6%	63.6%						64.4%	51.8%	50.5%	
Renewal and upgrading of Existing Assets as % of deprecn"		180.7%	180.7%						193.3%	144.0%	110.3%	
R&M as a % of PPE		2.1%	2.1%						2.1%	2.1%	2.2%	
Renewal and upgrading and R&M as a % of PPE		7.9%	7.9%						8.3%	6.9%	6.0%	

WC024 Stellenbosch - Table B10 Consolidated Basic service delivery measurement - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Household service targets	1											
Water:												
Piped water inside dwelling		40 726	40 726	-	-	-	-	-	-	41	40 776	40 826
Piped water inside yard (but not in dwelling)		4 664	4 664	-	-	-	-	-	-	5	4 769	4 876
Using public tap (at least min.service level)	2	4 980	4 980	-	-	-	-	-	-	5	5 084	5 191
Other water supply (at least min.service level)		1 017	1 017	-	-	-	-	-	-	1	1 240	1 512
<i>Minimum Service Level and Above sub-total</i>		51	51	-	-	-	-	-	-	51	52	52
Using public tap (< min.service level)	3	979	979	-	-	-	-	-	-	1	896	820
Other water supply (< min.service level)	3.4	-	-	-	-	-	-	-	-	-	-	-
No water supply		119	119	-	-	-	-	-	-	0	90	68
<i>Below Minimum Service Level sub-total</i>		1	1	-	-	-	-	-	-	1	1	1
Total number of households	5	52	52	-	-	-	-	-	-	52	53	53
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		46 356	46 356	-	-	-	-	-	-	46 356	46 406	46 456
Flush toilet (with septic tank)		2 370	2 370	-	-	-	-	-	-	2 370	2 480	2 595
Chemical toilet		433	433	-	-	-	-	-	-	433	446	460
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		2 633	2 633	-	-	-	-	-	-	2 633	3 101	3 652
<i>Minimum Service Level and Above sub-total</i>		51 792	51 792	-	-	-	-	-	-	51 792	52 433	53 163
Bucket toilet		613	613	-	-	-	-	-	-	613	537	470
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-	-	-
No toilet provisions		208	208	-	-	-	-	-	-	208	173	144
<i>Below Minimum Service Level sub-total</i>		821	821	-	-	-	-	-	-	821	710	614
Total number of households	5	52 613	52 613	-	-	-	-	-	-	52 613	53 143	53 777
Energy:												
Electricity (at least min. service level)		15 325	15 325	-	-	-	-	-	-	15 325	15 583	15 846
Electricity - prepaid (> min.service level)		35 505	35 505	-	-	-	-	-	-	35 505	35 759	36 014
<i>Minimum Service Level and Above sub-total</i>		50 830	50 830	-	-	-	-	-	-	50 830	51 342	51 860
Electricity (< min.service level)		150	150	-	-	-	-	-	-	150	150	150
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-	-	-
Other energy sources		1 485	1 485	-	-	-	-	-	-	1 485	1 295	1 129
<i>Below Minimum Service Level sub-total</i>		1 635	1 635	-	-	-	-	-	-	1 635	1 445	1 279
Total number of households	5	52 465	52 465	-	-	-	-	-	-	52 465	52 787	53 140
Refuse:												
Removed at least once a week (min.service)		48 654	48 654	-	-	-	-	-	-	48 654	49 164	49 680
<i>Minimum Service Level and Above sub-total</i>		48 654	48 654	-	-	-	-	-	-	48 654	49 164	49 680
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-	-	-
Using communal refuse dump		930	930	-	-	-	-	-	-	930	885	841
Using own refuse dump		1 905	1 905	-	-	-	-	-	-	1 905	1 815	1 728
Other rubbish disposal		653	653	-	-	-	-	-	-	653	609	568
No rubbish disposal		306	306	-	-	-	-	-	-	306	268	234
<i>Below Minimum Service Level sub-total</i>		3 794	3 794	-	-	-	-	-	-	3 794	3 576	3 372
Total number of households	5	52 448	52 448	-	-	-	-	-	-	52 448	52 740	53 052
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		10 005 856	10 005 856	-	-	-	-	-	-	10 005 856	10 606 208	11 242 580
Sanitation (free minimum level service)		11 502 355	11 502 355	-	-	-	-	-	-	11 502 355	12 192 496	12 924 046
Electricity/other energy (50kwh per household per month)		90 984 987	90 984 987	-	-	-	-	-	-	90 984 987	102 540 080	115 562 670
Refuse (removed at least once a week)		24 569 814	24 569 814	-	-	-	-	-	-	24 569 814	26 265 131	28 077 425
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		10 006	10 006	-	-	-	-	-	-	10 006	10 606	11 243
Sanitation (free sanitation service to indigent households)		11 502	11 502	-	-	-	-	-	-	11 502	12 192	12 924
Electricity/other energy (50kwh per indigent household per month)		90 985	90 985	-	-	-	-	-	-	90 985	102 540	115 563
Refuse (removed once a week for indigent households)		24 570	24 570	-	-	-	-	-	-	24 570	26 265	28 077
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total cost of FBS provided		137 063	137 063	-	-	-	-	-	-	137 063	151 604	167 807
Highest level of free service provided												
Property rates (R'000 value threshold)		250 000	250 000	-	-	-	-	-	-	250 000	250 000	250 000
Water (kilolitres per household per month)		6	6	-	-	-	-	-	-	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		175	175	-	-	-	-	-	-	175	185	197
Electricity (kw per household per month)		100	100	-	-	-	-	-	-	100	100	100
Refuse (average litres per week)		257	257	-	-	-	-	-	-	257	274	293
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values (in accordance with section 17 of MPRA)		50 465	50 465	-	-	-	-	-	-	50 465	53 493	56 702
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	50 465	50 465	-	-	-	-	-	-	50 465	53 493	56 702

APPENDIX 4

Other supporting documentation (Supporting Schedules)

WC024 Stellenbosch - Supporting Table SB1 Consolidated Supporting detail to 'Budgeted Financial Performance' - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted 6 A1	Accum. Funds 7 B	Multi-year capital 8 C	Unfore. Unavoid. 9 D	Nat. or Prov. Govt 10 E	Other Adjusts. 11 F	Total Adjusts. 12 G	Adjusted Budget 13 H	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
REVENUE ITEMS:												
Non-exchange revenue by source												
Property rates												
Total Property Rates		622 115	622 115	–	–	–	–	–	–	622 115	659 628	699 413
less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		50 465	50 465	–	–	–	–	–	–	50 465	53 493	56 702
Net Property Rates		571 651	571 651	–	–	–	–	–	–	571 651	606 136	642 710
Exchange revenue service charges												
Service charges - Electricity												
Total Service charges - Electricity		1 306 934	1 306 934	–	–	–	–	–	–	1 306 934	1 472 914	1 659 974
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)		90 985	90 985	–	–	–	–	–	–	90 985	102 540	115 563
Net Service charges - Electricity		1 215 949	1 215 949	–	–	–	–	–	–	1 215 949	1 370 374	1 544 412
Service charges - Water												
Total Service charges - Water		211 459	211 459	–	–	–	–	–	–	211 459	224 146	237 595
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)		10 006	10 006	–	–	–	–	–	–	10 006	10 606	11 243
Net Service charges - Water		201 453	201 453	–	–	–	–	–	–	201 453	213 540	226 353
Service charges - Waste Water Management												
Total Service charges - Waste Water Management		143 615	143 615	–	–	–	–	–	–	143 615	152 232	161 366
less Revenue Foregone (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–	–	–
less Cost of Free Basic Services (free sanitation service to indigent households)		11 502	11 502	–	–	–	–	–	–	11 502	12 192	12 924
Net Service charges - Waste Water Management		132 113	132 113	–	–	–	–	–	–	132 113	140 040	148 442
Service charges - Waste Management												
Total refuse removal revenue		131 580	131 580	–	–	–	–	–	–	131 580	140 659	150 364
Total landfill revenue		5 779	5 779	–	–	–	–	–	–	5 779	6 178	6 604
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)		24 570	24 570	–	–	–	–	–	–	24 570	26 265	28 077
Net Service charges - Waste Management		112 789	112 789	–	–	–	–	–	–	112 789	120 572	128 891
EXPENDITURE ITEMS												
Employee related costs												
Basic Salaries and Wages		428 933	428 933	–	–	–	–	–	–	428 933	437 682	460 674
Pension and UIF Contributions		83 455	83 455	–	–	–	–	–	–	83 455	87 092	92 318
Medical Aid Contributions		34 528	34 528	–	–	–	–	–	–	34 528	35 695	37 836
Overtime		54 212	54 212	–	–	–	–	–	–	54 212	57 465	60 913
Performance Bonus		35 332	35 332	–	–	–	–	–	–	35 332	36 802	39 010
Motor Vehicle Allowance		14 522	14 522	–	–	–	–	–	–	14 522	15 376	16 299
Cellphone Allowance		3 381	3 381	–	–	–	–	–	–	3 381	3 584	3 799
Housing Allowances		3 656	3 656	–	–	–	–	–	–	3 656	3 828	4 058
Other benefits and allowances		21 751	21 751	–	–	–	–	–	–	21 751	23 056	24 439
Payments in lieu of leave		–	–	–	–	–	–	–	–	–	–	–
Long service awards		5 852	5 852	–	–	–	–	–	–	5 852	6 203	6 575
Post-retirement benefit obligations		41 332	41 332	–	–	–	–	–	–	41 332	43 812	46 440
Entertainment		–	–	–	–	–	–	–	–	–	–	–
Scarcity		1 717	1 717	–	–	–	–	–	–	1 717	1 820	1 929
Acting and post related allowance		964	964	–	–	–	–	–	–	964	1 022	1 083
In kind benefits		–	–	–	–	–	–	–	–	–	–	–
sub-total	4	729 635	729 635	–	–	–	–	–	–	729 635	753 435	795 372
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–	–
Total Employee related costs	1	729 635	729 635	–	–	–	–	–	–	729 635	753 435	795 372
Depreciation & asset impairment												
Depreciation of Property, Plant & Equipment		225 715	225 715	–	–	–	–	–	–	225 715	232 486	237 136
Lease amortisation		246	246	–	–	–	–	–	–	246	253	258
Capital asset impairment		–	–	–	–	–	–	–	–	–	–	–
Total Depreciation & asset impairment	1	225 960	225 960	–	–	–	–	–	–	225 960	232 739	237 394
Bulk purchases												
Electricity Bulk Purchases		805 126	805 126	–	–	–	–	–	–	805 126	907 377	1 022 613
Total bulk purchases	1	805 126	805 126	–	–	–	–	–	–	805 126	907 377	1 022 613
Transfers and grants												
Cash transfers and grants		17 613	17 613	–	–	–	–	–	–	17 613	18 446	19 247
Non-cash transfers and grants		5 018	5 018	–	–	–	–	–	–	5 018	5 241	5 372
Total transfers and grants		22 631	22 631	–	–	–	–	–	–	22 631	23 687	24 618
Contracted services												
Outsourced Services		149 823	149 823	–	–	–	–	–	–	149 823	154 674	150 612
Consultants and Professional Services		31 490	31 420	–	–	–	–	–	–	38 864	78 428	81 915
Contractors		147 068	147 403	–	–	–	–	7 444	7 444	147 403	148 694	143 599
Total contracted services		328 381	328 646	–	–	–	–	7 444	7 444	336 090	381 797	376 126
Operational Costs												
Collection costs		3 375	3 375	–	–	–	–	–	–	3 375	3 510	3 650
Contributions to 'other' provisions		2 902	2 902	–	–	–	–	–	–	2 902	2 960	3 019
Audit fees		9 628	9 628	–	–	–	–	–	–	9 628	9 820	10 017
Other Operational Costs		183 594	183 061	–	–	–	–	–	–	183 061	195 894	204 718
Total Operational Costs	1	199 498	198 966	–	–	–	–	–	–	198 966	212 185	221 404
Repairs and Maintenance by Expenditure Item	14											
Employee related costs		–	–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		33 099	33 099	–	–	–	–	–	–	33 099	34 478	36 164
Contracted Services		117 753	117 753	–	–	–	–	–	–	117 753	114 864	114 656
Other Expenditure		–	–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	15	150 852	150 852	–	–	–	–	–	–	150 852	149 342	150 819
Inventory Consumed												
Inventory Consumed - Water		43 904	43 904	–	–	–	–	–	–	43 904	45 880	47 027
Inventory Consumed - Other		79 061	79 329	–	–	–	–	–	–	79 329	82 000	87 100
Total Inventory Consumed & Other Material		122 965	123 233	–	–	–	–	–	–	123 233	127 879	134 127

WC024 Stellenbosch - Supporting Table SB2 Consolidated Supporting detail to 'Financial Position Budget' - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
ASSETS												
Trade and other receivables from exchange transactions												
Electricity		222 472	222 472	-	-	-	-	-	-	222 472	229 962	238 144
Water		166 336	166 336	-	-	-	-	-	-	166 336	166 789	167 387
Waste		46 993	46 993	-	-	-	-	-	-	46 993	46 902	46 829
Waste Water		59 501	59 501	-	-	-	-	-	-	59 501	71 536	73 012
Other trade receivables from exchange transactions		62 723	62 723	-	-	-	-	-	-	62 723	62 474	62 325
Gross: Trade and other receivables from exchange transactions		558 025	558 025	-	-	-	-	-	-	558 025	577 663	587 697
Less: Impairment for debt		(334 108)	(334 108)	-	-	-	-	-	-	(334 108)	(335 576)	(336 464)
Impairment for Electricity		(16 688)	(16 688)	-	-	-	-	-	-	(16 688)	(16 736)	(16 763)
Impairment for Water		(139 359)	(139 359)	-	-	-	-	-	-	(139 359)	(139 780)	(140 025)
Impairment for Waste		(71 231)	(71 231)	-	-	-	-	-	-	(71 231)	(71 732)	(72 023)
Impairment for Waste Water		(54 319)	(54 319)	-	-	-	-	-	-	(54 319)	(54 888)	(54 902)
Impairment for other trade receivables from exchange transactions		(52 511)	(52 511)	-	-	-	-	-	-	(52 511)	(52 640)	(52 751)
Total net Trade and other receivables from Exchange Transactions		223 917	223 917	-	-	-	-	-	-	223 917	242 087	251 232
Receivables from non-exchange transactions												
Property rates		94 641	94 641	-	-	-	-	-	-	94 641	95 533	97 178
Less: Impairment of Property rates		(37 244)	(37 244)	-	-	-	-	-	-	(37 244)	(37 292)	(37 320)
Net Property rates		57 397	57 397	-	-	-	-	-	-	57 397	58 241	59 858
Other receivables from non-exchange transactions		279 134	279 134	-	-	-	-	-	-	279 134	280 013	280 061
Impairment for other receivables from non-exchange transactions		(321 073)	(321 073)	-	-	-	-	-	-	(321 073)	(323 035)	(324 174)
Net other receivables from non-exchange transactions		(41 938)	(41 938)	-	-	-	-	-	-	(41 938)	(43 022)	(44 113)
Total net Receivables from non-exchange transactions		15 459	15 459	-	-	-	-	-	-	15 459	15 219	15 745
Inventory												
Water												
Opening Balance		3 458	3 458	-	-	-	-	-	-	3 458	3 458	3 458
System Input Volume		43 904	43 904	-	-	-	-	-	-	43 904	45 880	47 027
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Bulk Purchases		43 904	43 904	-	-	-	-	-	-	43 904	45 880	47 027
Natural Sources		-	-	-	-	-	-	-	-	-	-	-
Authorised Consumption		(43 904)	(43 904)	-	-	-	-	-	-	(43 904)	(45 880)	(47 027)
Billed Authorised Consumption		(43 904)	(43 904)	-	-	-	-	-	-	(43 904)	(45 880)	(47 027)
Billed Metered Consumption		(43 904)	(43 904)	-	-	-	-	-	-	(43 904)	(45 880)	(47 027)
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-	-
Revenue Water		(43 904)	(43 904)	-	-	-	-	-	-	(43 904)	(45 880)	(47 027)
Billed Unmetered Consumption		-	-	-	-	-	-	-	-	-	-	-
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-	-
Unbilled Authorised Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-	-
Water Losses		(630)	(630)	-	-	-	-	-	-	(630)	(580)	(540)
Apparent losses		-	-	-	-	-	-	-	-	-	-	-
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-	-
Real losses		(630)	(630)	-	-	-	-	-	-	(630)	(580)	(540)
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		(630)	(630)	-	-	-	-	-	-	(630)	(580)	(540)
Non-revenue Water		(630)	(630)	-	-	-	-	-	-	(630)	(580)	(540)
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing Balance Water		2 828	2 828	-	-	-	-	-	-	2 828	2 878	2 918
Agricultural												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Agricultural		-	-	-	-	-	-	-	-	-	-	-
Consumables												
Standard Rated												
Opening Balance		541	541	-	-	-	-	-	-	541	541	541
Acquisitions		5 573	5 573	-	-	-	-	-	-	5 573	5 609	7 270
Issues		(5 565)	(5 832)	-	-	-	-	-	-	(5 832)	(5 609)	(7 270)
Adjustments		-	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Standard Rated		549	281	-	-	-	-	-	-	281	541	541
Zero Rated												
Opening Balance		(1 190)	(1 190)	-	-	-	-	-	-	(1 190)	(1 190)	(1 190)
Acquisitions		37 602	37 602	-	-	-	-	-	-	37 602	39 228	40 928
Issues		(37 602)	(37 602)	-	-	-	-	-	-	(37 602)	(39 228)	(40 928)
Adjustments		-	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Consumables Zero Rated		(1 190)	(1 190)	-	-	-	-	-	-	(1 190)	(1 190)	(1 190)
Finished Goods												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Issues		-	-	-	-	-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-	-	-	-	-
Write-offs		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Finished Goods		-	-	-	-	-	-	-	-	-	-	-
Materials and Supplies												
Opening Balance		8 895	8 895	-	-	-	-	-	-	8 895	8 895	8 895
Acquisitions		35 895	35 895	-	-	-	-	-	-	35 895	37 162	38 903
Issues		(35 895)	(35 895)	-	-	-	-	-	-	(35 895)	(37 162)	(38 903)

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
Adjustments	14	-	-	-	-	-	-	-	-	-	-	-
Write-offs	15	-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Materials and Supplies		8 895	8 895	-	-	-	-	-	-	8 895	8 895	8 895
Work-in-progress												
Opening Balance		-	-	-	-	-	-	-	-	-	-	-
Materials		-	-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-	-
Closing balance - Work-in-progress		-	-	-	-	-	-	-	-	-	-	-
Housing Stock												
Opening Balance		9 100	9 100	-	-	-	-	-	-	9 100	9 100	9 100
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Transfers		-	-	-	-	-	-	-	-	-	-	-
Sales		-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
Closing Balance - Housing Stock		9 100	9 100	-	-	-	-	-	-	9 100	9 100	9 100
Land												
Opening Balance		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
Closing Balance - Inventory & Consumables		34 328	34 060	-	-	-	-	-	-	34 060	34 370	34 410
Property, plant & equipment												
PPE at cost/valuation (excl. finance leases)	2	9 542 700	9 542 700	-	-	-	-	35 119	35 119	9 577 819	9 547 402	9 418 438
Leases recognised as PPE		-	-	-	-	-	-	-	-	-	-	-
Less: Accumulated depreciation		(2 937 099)	(2 937 099)	-	-	-	-	-	-	(2 937 099)	(2 943 860)	(2 948 502)
Total Property, plant & equipment	1	6 605 601	6 605 601	-	-	-	-	35 119	35 119	6 640 720	6 603 542	6 469 936
LIABILITIES												
Current liabilities - Borrowing												
Short term loans (other than bank overdraft)		-	-	-	-	-	-	-	-	-	-	-
Current portion of long-term liabilities		62 457	62 457	-	-	-	-	-	-	62 457	62 457	62 457
Total Current liabilities - Borrowing		62 457	62 457	-	-	-	-	-	-	62 457	62 457	62 457
Trade and other payables												
Trade and other payables from exchange transactions		334 833	334 565	-	-	-	-	7 376	7 376	341 941	335 575	335 191
Other trade payables from exchange transactions		-	-	-	-	-	-	-	-	-	-	-
Trade payables from Non-exchange transactions: Unspent conditions		(4 691)	(4 691)	-	-	-	-	(9 682)	(9 682)	(14 373)	(4 671)	(4 691)
Trade payables from Non-exchange transactions: Other		53	53	-	-	-	-	-	-	53	53	53
VAT		24 721	24 721	-	-	-	-	-	-	24 721	24 279	25 298
Total Trade and other payables	1	354 916	354 648	-	-	-	-	(2 306)	(2 306)	352 342	355 235	355 851
Non current liabilities - Financial liabilities												
Borrowing	3	774 591	774 591	-	-	-	-	-	-	774 591	761 445	626 758
Other financial liabilities		695	695	-	-	-	-	-	-	695	695	695
Total Non current liabilities - Financial liabilities		775 285	775 285	-	-	-	-	-	-	775 285	762 140	627 452
Non current liabilities - Long Term portion of trade payables												
Electricity Bulk Purchases		-	-	-	-	-	-	-	-	-	-	-
Payables and Accruals - General		-	-	-	-	-	-	-	-	-	-	-
Water Bulk Purchases		-	-	-	-	-	-	-	-	-	-	-
Municipal Debt Relief		-	-	-	-	-	-	-	-	-	-	-
Total Non current liabilities - Long Term portion of trade payable		-	-	-	-	-	-	-	-	-	-	-
Provisions - non current												
Retirement benefits		231 878	231 878	-	-	-	-	-	-	231 878	233 358	234 928
Refuse landfill site rehabilitation		136 194	136 194	-	-	-	-	-	-	136 194	136 807	137 452
Other		24 816	24 816	-	-	-	-	-	-	24 816	24 816	24 816
Total Provisions - non current		392 887	392 887	-	-	-	-	-	-	392 887	394 982	397 196
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		6 041 873	6 041 873	-	-	-	-	-	-	6 041 873	6 041 873	6 041 873
GRAP adjustments		-	-	-	-	-	-	-	-	-	-	-
Restated balance		6 041 873	6 041 873	-	-	-	-	-	-	6 041 873	6 041 873	6 041 873
Surplus/(Deficit)		226 656	226 656	-	-	-	-	2 237	2 237	228 893	304 280	368 438
Transfers to/from Reserves		(317 740)	(317 740)	-	-	-	-	-	-	(317 740)	(315 802)	(306 214)
Depreciation offsets		-	-	-	-	-	-	-	-	-	-	-
Other adjustments		-	-	-	-	-	-	-	-	-	-	-
Accumulated Surplus/(Deficit)	1	5 950 789	5 950 789	-	-	-	-	2 237	2 237	5 953 026	6 030 352	6 104 097
Reserves												
Housing Development Fund		9 396	9 396	-	-	-	-	-	-	9 396	9 396	9 396
Capital replacement		131 980	131 980	-	-	-	-	-	-	131 980	130 042	120 454
Self-insurance		9 885	9 885	-	-	-	-	-	-	9 885	9 885	9 885
Other reserves		211 185	211 185	-	-	-	-	-	-	211 185	211 185	211 185
Revaluation		-	-	-	-	-	-	-	-	-	-	-
Total Reserves	2	362 447	362 447	-	-	-	-	-	-	362 447	360 509	350 921
TOTAL COMMUNITY WEALTH/EQUITY	2	6 313 236	6 313 236	-	-	-	-	2 237	2 237	6 315 474	6 390 861	6 455 019

WC024 Stellenbosch - Supporting Table SB3 Consolidated Adjustments to the SDBIP - performance objectives - 20/08/2025

Description	Unit of measurement	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
Vote 1 - Municipal Manager												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		100 000	100 000	-	-	-	-	-	-	100 000	60 000	60 000
Insert measure/s description												
Sub-function 2 - Operational Expenditure		23 693 262	23 693 262	-	-	-	-	-	-	23 693 262	22 484 828	23 760 693
Insert measure/s description												
Sub-function 3 - Operational Revenue		2 412 150	2 412 150	-	-	-	-	-	-	2 412 150	-	-
Insert measure/s description												
Vote 2 - Planning and Economic Development												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		35 403 912	35 403 912	-	-	-	1 945 646	-	1 945 646	37 349 558	68 475 434	55 698 478
Insert measure/s description												
Sub-function 2 - Operational Expenditure		130 807 404	130 807 404	-	-	-	6 160 529	-	6 160 529	136 967 933	180 603 716	183 532 213
Insert measure/s description												
Sub-function 3 - Operational Revenue		51 760 136	51 760 136	-	-	-	8 398 022	-	8 398 022	60 158 158	143 448 690	136 806 781
Insert measure/s description												
Vote 3 - Community & Protection												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		81 584 723	81 584 723	-	-	-	-	17 233 532	17 233 532	98 818 255	50 500 000	47 565 000
Insert measure/s description												
Sub-function 2 - Operational Expenditure		568 392 787	568 392 787	-	-	-	-	-	-	568 392 787	579 571 611	600 220 032
Insert measure/s description												
Sub-function 3 - Operational Revenue		209 811 814	209 811 814	-	-	-	-	-	-	209 811 814	207 207 994	212 552 227
Insert measure/s description												
Vote 4 - Infrastructure services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		470 181 540	470 181 540	-	-	-	-	-	14 995 852	485 177 392	494 506 497	400 654 507
Insert measure/s description												
Sub-function 2 - Operational Expenditure		1 636 652 537	1 636 652 537	-	-	-	1 283 614	-	1 283 614	1 637 936 151	1 789 036 217	1 936 741 649
Insert measure/s description												
Sub-function 3 - Operational Revenue		1 962 771 629	1 962 771 629	-	-	-	1 283 614	-	1 283 614	1 964 055 243	2 143 715 752	2 360 633 742
Insert measure/s description												
Vote 5 - Corporate Services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		50 920 000	50 920 000	-	-	-	-	943 619	943 619	51 863 619	31 250 000	13 500 000
Insert measure/s description												
Sub-function 2 - Operational Expenditure		236 951 689	236 951 689	-	-	-	-	-	-	236 951 689	247 635 770	260 108 027
Insert measure/s description												
Sub-function 3 - Operational Revenue		13 891 229	13 891 229	-	-	-	-	-	-	13 891 229	13 437 611	13 773 551
Insert measure/s description												
Vote 6 - Financial services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		4 300 000	4 300 000	-	-	-	-	-	-	4 300 000	2 400 000	1 250 000
Insert measure/s description												
Sub-function 2 - Operational Expenditure		144 583 175	144 583 175	-	-	-	-	-	-	144 583 175	152 305 559	160 453 339
Insert measure/s description												
Sub-function 3 - Operational Revenue		727 089 522	727 089 522	-	-	-	-	-	-	727 089 522	768 107 847	809 487 865
Insert measure/s description												
insert measurables descriptions												

WC024 Stellenbosch - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 20/08/2025

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Borrowing Management</u>									
Credit Rating	Short term/long term rating	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	5.4%	5.3%	5.8%	5.1%	5.1%	5.1%	5.7%	6.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	5.0%	5.0%	5.7%	4.9%	4.9%	4.9%	5.4%	5.8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants	0.0%	-83.6%	50.6%	37.8%	37.8%	35.9%	38.4%	15.0%
<u>Safety of Capital</u>									
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	213.9%	213.9%	213.9%	211.4%	178.8%
<u>Liquidity</u>									
Current Ratio	Current assets/current liabilities	130%	133%	189%	187.1%	187.2%	180.9%	200.9%	213.8%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities	130%	133%	189%	187.1%	187.2%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities	58%	54%	174%	1.8	1.8	1.7	1.9	2.0
<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%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		187.0%	182.4%	147.2%	142.6%	142.6%	142.6%	140.6%	139.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	69.3%	72.0%	19.2%	9.7%	9.7%	9.7%	9.4%	9.0%
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%
<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%
Creditors to Cash and Investments		14.4%	198.7%	26.9%	54.7%	54.6%	57.3%	50.8%	47.2%
<u>Other Indicators</u>									
Electricity Distribution Losses (2)	Total Volume Losses (kW)	386 978 121	390 847 902	390 847 902	390 847 902	390 847 902	390 847 902	390 847 902	390 847 902
	Total Volume Losses (kW) non technical								
	Total Cost of Losses (Rand '000)	27	27	27	27	27	27	28	28
	% Volume (units purchased and generated less units sold)/units purchased and generated	-	-	-	-	-	-	-	-
Water Distribution Losses (2)	Bulk Purchase								
	Water treatment works								
	Natural sources								
	Total Volume Losses (kℓ)	9 325	9 418	9 418	9 418	9 418	9 418	9 512	9 512
	Total Cost of Losses (Rand '000)	2 051 477	2 071 992	2 071 992	2 071 992	2 071 992	2 071 992	2 092 712	2 092 712
	% Volume (units purchased and generated less units sold)/units purchased and generated	-	-	-	-	-	-	-	-
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.8%	26.9%		25.4%	25.4%	25.4%	24.0%	23.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	26.9%	27.8%						
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.0%	5.3%		5.3%	5.3%	5.2%	4.7%	4.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.9%	11.5%		7.0%	7.0%	7.0%	7.0%	7.1%
<u>IDP regulation financial viability indicators</u>									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	88.8%	96.4%		0.5%	0.5%	0.5%	0.5%	0.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1815.2%	111.4%		3.7	3.7	3.5	3.6	3.6

WC024 Stellenbosch - Supporting Table SB5 Consolidated Adjustments Budget - social, economic and demographic statistics and assumptions - 20/08/2025

2024 Estimates - Supporting Table CBS Consolidated Adjustments Budget - Social, economic and demographic statistics and assumptions - 2006 Level										
Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	Budget Year 2025/26
						Outcome	Outcome	Outcome	Original Budget	Actual
Demographics										
Population		Statistics South Africa	200 524	155 718	170 654	195	207	207	207	—
Females aged 5 - 14		Statistics South Africa	17 865	11 020	12 077	14	15	15	15	—
Males aged 5 - 14		Statistics South Africa	16 352	11 092	12 157	14	15	15	15	—
Females aged 15 - 34		Statistics South Africa	38 791	33 191	36 374	42	45	45	45	—
Males aged 15 - 34		Statistics South Africa	41 919	32 718	35 856	42	44	44	44	—
Unemployment		Statistics South Africa	16	10	11	13	14	14	14	—
Monthly household income (no. of households)										
No income	1, 12	Statistics South Africa, regional economic growth	3 557	8 961	9 820	11 375	12 058	12 299	12 545	—
R1 - R1 600		Statistics South Africa, regional economic growth	245	914	2 065	2 352	2 493	2 543	2 594	—
R1 601 - R3 200		Statistics South Africa, regional economic growth	1 126	1 517	1 614	1 872	1 984	2 024	2 065	—
R3 201 - R6 400		Statistics South Africa, regional economic growth	3 728	4 415	4 699	5 448	5 775	5 891	6 009	—
R6 401 - R12 800		Statistics South Africa, regional economic growth	4 484	7 160	7 620	8 836	9 366	9 553	9 744	—
R12 801 - R25 600		Statistics South Africa, regional economic growth	6 463	6 742	7 176	8 321	8 821	8 997	9 177	—
R25 601 - R51 200		Statistics South Africa, regional economic growth	4 144	4 994	5 316	6 164	6 534	6 665	6 799	—
R52 201 - R102 400		Statistics South Africa, regional economic growth	2 578	3 671	3 907	4 530	4 802	4 898	4 996	—
R102 401 - R204 800		Statistics South Africa, regional economic growth	1 680	2 874	3 058	3 546	3 759	3 834	3 911	—
R204 801 - R409 600		Statistics South Africa, regional economic growth	69	1 432	1 523	1 766	1 872	1 910	1 948	—
R409 601 - R819 200		Statistics South Africa, regional economic growth	242	430	458	531	563	575	587	—
> R819 200		Statistics South Africa, regional economic growth	245	305	325	376	399	407	415	—
Poverty profiles (no. of households)										
< R2 060 per household per month	13	0	8 656	15 807	16 824	19 508	20 678	21 256	21 850	—
	2	0	—	—	<R1600	<R1600	<R1600	<R1600	<R1600	—
Household/demographics (000)										
Number of people in municipal area		Statistics South Africa, regional population growth rate	200 524	155 718	170 654	198	210	210	210	—
Number of poor people in municipal area		Statistics South Africa, regional population growth rate	—	—	—	—	—	—	—	—
Number of households in municipal area		Statistics South Africa, regional population growth rate	36 413	43 417	47 582	55	58	58	58	—
Number of poor households in municipal area		Statistics South Africa, regional population growth rate	8 656	15 807	17 323	20	21	21	21	—
Definition of poor household (R per month)		0	—	—	<R1600	<R1600	<R1600	<R1600	<R1600	—
Housing statistics										
Formal	3	0	32 918	32 620	35 749	41 413	43 897	46 531	49 323	—
Informal		0	3	11	12	13 707	14 529	15 401	16 325	—
Total number of households			36 413	43 417	47 581	55 119	58 426	61 932	65 648	—
Dwellings provided by municipality	4	0	—	—	—	—	—	—	—	—
Dwellings provided by province/s		0	—	—	—	—	—	—	—	—
Dwellings provided by private sector	5	0	—	—	—	—	—	—	—	—
Total new housing dwellings			—	—	—	—	—	—	—	—
Economic										
Inflation/inflation outlook (CPIX)	6					4.0%	4.4%	4.4%	4.3%	0.0%
Interest rate - borrowing						0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - investment						0.0%	0.0%	0.0%	0.0%	0.0%
Remuneration increases						7.3%	6.9%	7.0%	5.0%	0.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.0%	0.0%
Consumption growth (water)						1.0%	1.0%	1.0%	1.0%	0.0%
Collection rates										
Property tax/service charges	7					96.0%	96.0%	96.0%	96.0%	0.0%
Rental of facilities & equipment						97.0%	97.0%	97.0%	97.0%	0.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	0.0%

Interest - debtors					96.0%	96.0%	96.0%	96.0%	0.0%
Revenue from agency services					100.0%	100.0%	100.0%	100.0%	0.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	40 726	40 726	–	–	–	–	–	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 664	4 664	–	–	–	–	–	4 769	4 876
		Using public tap (at least min.service level)	4 980	4 980	–	–	–	–	–	5 084	5 191
		Other water supply (at least min.service level)	1 017	1 017	–	–	–	–	–	1 240	1 512
		<i>Minimum Service Level and Above sub-total</i>	51 387	51 387	–	–	–	–	–	51 869	52 404
		Using public tap (< min.service level)	979	979	–	–	–	–	–	896	820
		Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	119	119	–	–	–	–	–	90	68
		<i>Below Minimum Service Level sub-total</i>	1 098	1 098	–	–	–	–	–	986	888
		Total number of households	52 485	52 485	–	–	–	–	–	52 855	53 292
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	46 356	46 356	–	–	–	–	–	46 406	46 456
		Flush toilet (with septic tank)	2 370	2 370	–	–	–	–	–	2 480	2 595
		Chemical toilet	433	433	–	–	–	–	–	446	460
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	2 633	2 633	–	–	–	–	–	3 101	3 652
		<i>Minimum Service Level and Above sub-total</i>	51 792	51 792	–	–	–	–	–	52 433	53 163
		Bucket toilet	613	613	–	–	–	–	–	537	470
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	208	208	–	–	–	–	–	173	144
		<i>Below Minimum Service Level sub-total</i>	821	821	–	–	–	–	–	710	614
		Total number of households	52 613	52 613	–	–	–	–	–	53 143	53 777
		Energy:									
		Electricity (at least min.service level)	15 325	15 325	–	–	–	–	–	15 583	15 846
		Electricity - prepaid (min.service level)	35 505	35 505	–	–	–	–	–	35 759	36 014
		<i>Minimum Service Level and Above sub-total</i>	50 830	50 830	–	–	–	–	–	51 342	51 860
		Electricity (< min.service level)	150	150	–	–	–	–	–	150	150
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	1 485	1 485	–	–	–	–	–	1 295	1 129
		<i>Below Minimum Service Level sub-total</i>	1 635	1 635	–	–	–	–	–	1 445	1 279
		Total number of households	52 465	52 465	–	–	–	–	–	52 787	53 140
		Refuse:									
		Removed at least once a week	48 654	48 654	–	–	–	–	–	49 164	49 680
		<i>Minimum Service Level and Above sub-total</i>	48 654	48 654	–	–	–	–	–	49 164	49 680
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	930	930	–	–	–	–	–	885	841
		Using own refuse dump	1 905	1 905	–	–	–	–	–	1 815	1 728
		Other rubbish disposal	653	653	–	–	–	–	–	609	568
		No rubbish disposal	306	306	–	–	–	–	–	268	234
		<i>Below Minimum Service Level sub-total</i>	3 794	3 794	–	–	–	–	–	3 576	3 372
		Total number of households	52 448	52 448	–	–	–	–	–	52 740	53 052
Municipal in-house services	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	40 726	40 726	–	–	–	–	–	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 664	4 664	–	–	–	–	–	4 769	4 876

8	Using public tap (at least min.service level)	4 980	4 980	-	-	-	-	-	5 084	5 191
10	Other water supply (at least min.service level)	1 017	1 017	-	-	-	-	-	1 240	1 512
	<i>Minimum Service Level and Above sub-total</i>	51 387	51 387	-	-	-	-	-	51 869	52 404
9	Using public tap (< min.service level)	979	979	-	-	-	-	-	896	820
10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
	No water supply	119	119	-	-	-	-	-	90	68
	<i>Below Minimum Service Level sub-total</i>	1 098	1 098	-	-	-	-	-	986	888
	Total number of households	52 485	52 485	-	-	-	-	-	52 855	53 292
	<u>Sanitation/sewerage:</u>									
	Flush toilet (connected to sewerage)	46 356	46 356	-	-	-	-	-	46 406	46 456
	Flush toilet (with septic tank)	2 370	2 370	-	-	-	-	-	2 480	2 595
	Chemical toilet	433	433	-	-	-	-	-	446	460
	Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
	Other toilet provisions (> min.service level)	2 633	2 633	-	-	-	-	-	3 101	3 652
	<i>Minimum Service Level and Above sub-total</i>	51 792	51 792	-	-	-	-	-	52 433	53 163
	Bucket toilet	613	613	-	-	-	-	-	537	470
	Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
	No toilet provisions	208	208	-	-	-	-	-	173	144
	<i>Below Minimum Service Level sub-total</i>	821	821	-	-	-	-	-	710	614
	Total number of households	52 613	52 613	-	-	-	-	-	53 143	53 777
	<u>Energy:</u>									
	Electricity (at least min.service level)	15 325	15 325	-	-	-	-	-	15 583	15 846
	Electricity - prepaid (min.service level)	35 505	35 505	-	-	-	-	-	35 759	36 014
	<i>Minimum Service Level and Above sub-total</i>	50 830	50 830	-	-	-	-	-	51 342	51 860
	Electricity (< min.service level)	150	150	-	-	-	-	-	150	150
	Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
	Other energy sources	1 485	1 485	-	-	-	-	-	1 295	1 129
	<i>Below Minimum Service Level sub-total</i>	1 635	1 635	-	-	-	-	-	1 445	1 279
	Total number of households	52 465	52 465	-	-	-	-	-	52 787	53 140
	<u>Refuse:</u>									
	Removed at least once a week	48 654	48 654	-	-	-	-	-	49 164	49 680
	<i>Minimum Service Level and Above sub-total</i>	48 654	48 654	-	-	-	-	-	49 164	49 680
	Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
	Using communal refuse dump	930	930	-	-	-	-	-	885	841
	Using own refuse dump	1 905	1 905	-	-	-	-	-	1 815	1 728
	Other rubbish disposal	653	653	-	-	-	-	-	609	568
	No rubbish disposal	306	306	-	-	-	-	-	268	234
	<i>Below Minimum Service Level sub-total</i>	3 794	3 794	-	-	-	-	-	3 576	3 372
	Total number of households	52 448	52 448	-	-	-	-	-	52 740	53 052
Municipal entity services		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Name of municipal entity		Household service targets (000)								
		<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)	-	-	-	-	-	-	-	-	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Bucket toilet	-	-	-	-	-	-	-	-	
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	
		No toilet provisions	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
Name of municipal entity		Total number of households	-	-	-	-	-	-	-	-	
		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	-	-	-	-	-	-	-	-	
Name of municipal entity		Total number of households	-	-	-	-	-	-	-	-	
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-	-	
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	
		Using communal refuse dump	-	-	-	-	-	-	-	-	
		Using own refuse dump	-	-	-	-	-	-	-	-	
		Other rubbish disposal	-	-	-	-	-	-	-	-	
		No rubbish disposal	-	-	-	-	-	-	-	-	
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	
		Total number of households	-	-	-	-	-	-	-	-	
Services provided by 'external mechanisms'	Ref.		2022/23	2023/24	2024/25	Budget Year 2025/26			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Names of service providers		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)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Names of service providers		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		Minimum Service Level and Above sub-total	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-
Names of service providers		Total number of households	-	-	-	-	-	-	-	-	-
		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	-	-	-	-	-	-	-	-	-	-	-
	<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
Names of service providers	Total number of households	-	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided	Budget Year 2025/26										Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
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)	90 984 987	90 984 987	-	-	-	-	-	-	90 985	102 540 080	115 562 670
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Water	Ref. Location of households for each type of FBS											
List type of FBS service	Formal settlements - (6 kilolitre per indigent household per month Rands)	10 005 856	10 005 856	-	-	-	-	-	-	10 006	10 606 208	11 242 580
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref. Location of households for each type of FBS											
List type of FBS service	Formal settlements - (free sanitation service to indigent households)	11 502 355	11 502 355	-	-	-	-	-	-	11 502	12 192 496	12 924 046
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	-	-	-	-	-	-	-	-

	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)	24 569 814	24 569 814	-	-	-	-	-	-	24 570	26 265 131	28 077 425
	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 SB6 Consolidated Adjustments Budget - funding measurement - 20/08/2021

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	2 235 876	160 164	1 276 722	649 027	649 027	614 996	698 799	754 665
Cash + investments at the yr end less applications - R'000	2	18(1)b	335 616	329 012	484 795	134 843	134 843	102 855	214 377	287 478
Cash year end/monthly employee/supplier payments	3	18(1)b	18.15	1.11	7.90	3.66	3.66	3.47	3.61	3.65
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	251 872	224 968	198 320	226 656	226 656	228 893	304 280	368 438
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	-0.8%	5.5%	-6.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	121.1%	121.4%	108.0%	92.1%	92.1%	0.0%	0.0%	0.0%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	4.4%	2.8%	3.7%	3.4%	3.4%	3.4%	3.3%	3.1%
Capital payments % of capital expenditure	8	18(1)c;19	2.9%	-1.9%	0.0%	115.0%	115.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	-44.7%	33.6%	37.8%	37.8%	35.9%	38.4%	15.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				150.1%	41.1%	42.1%	52.2%	48.9%
Current consumer debtors % change - incr(decr)	11	18(1)a	20.4%	23.6%	0.0%	8.2%	8.2%	8.2%	0.1%	1.1%
Long term receivables % change - incr(decr)	12	18(1)a	-31.6%	41.5%	0.0%	-29.3%	-29.3%	-29.3%	0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	1.5%	2.1%	2.0%	2.1%	2.1%	2.1%	2.1%	2.2%
Asset renewal % of capital budget	14	20(1)(vi)	7.0%	7.7%	9.1%	8.2%	8.2%	8.2%	10.1%	16.4%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in doubtful debt provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan)

Macro CPIX target

	6%	6%	6%	6%	6%
Total service charge revenue	2 428 694	2 428 694	-	-	-
Total service charge revenue - previous year			-	-	-
Provincial government gazetted allocations	-	-	-	-	-
National government DoRA allocations	-	-	-	-	-
Cash receipts from ratepayers	2 638 704	2 638 704	2 645 128	2 869 504	3 104 106
Ratepayer & Other revenue	2 865 895	2 865 895	-	-	-
Change in debtors				20 391	9 303

WC024 Stellenbosch - Supporting Table SB7 Consolidated Adjustments Budget - transfers and grant receipts - 20/08/2025

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F		
R thousands										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		239 166	239 166	-	-	-	-	239 166	250 296	261 530
Operational Revenue/General Revenue/Equitable Share		231 793	231 793	-	-	-	-	231 793	246 166	257 298
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		3 202	3 202	-	-	-	-	3 202	-	-
Integrated Urban Development Grant		2 471	2 471	-	-	-	-	2 471	2 330	2 332
Provincial Government:		18 358	18 358	-	-	-	-	18 358	53 623	56 415
Library Services: Conditional Grant		10 023	10 023	-	-	-	-	10 023	-	-
Municipal Accreditation and Capacity Building Grant		-	-	-	-	-	-	-	-	-
Financial Management Capacity Building Grant		-	-	-	-	-	-	-	-	-
Title Deeds Restoration Grant		1 162	1 162	-	-	-	-	1 162	-	-
Community Development Workers Operational Support Grant		38	38	-	-	-	-	38	38	38
Maintenance and Construction of Transport Infrastructure		335	335	-	-	-	-	335	335	377
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		-	-	-	-	-	-	-	-	-
HUMAN SETTLEMENTS DEVELOPMENT GRANT		6 000	6 000	-	-	-	-	6 000	53 250	56 000
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		-	-	-	-	-	-	-	-	-
Municipal Library Support Grant		-	-	-	-	-	-	-	-	-
Western Cape Municipal Energy Resilience Grant		-	-	-	-	-	-	-	-	-
Local Government Public Employment Support Grant		-	-	-	-	-	-	-	-	-
WC Financial Management Support Grant		-	-	-	-	-	-	-	-	-
Provincial Acceleration Grant		-	-	-	-	-	-	-	-	-
Financial Management Capacity Building Grant		-	-	-	-	-	-	-	-	-
RSEP		800	800	-	-	-	-	800	-	-
District Municipality:		100	100	-	-	-	-	100	-	-
Cape Winelands District Grant		100	100	-	-	-	-	100	-	-
Cape Winelands District Municipality Grant Capacity and support		-	-	-	-	-	-	-	-	-
Other grant providers:		2 962	2 962	-	-	-	-	2 962	-	-
Departmental Agencies and Accounts		550	550	-	-	-	-	550	-	-
Foreign Government and International Organisations		2 412	2 412	-	-	-	-	2 412	-	-
Households		-	-	-	-	-	-	-	-	-
Non-profit Institutions		-	-	-	-	-	-	-	-	-
Private Enterprises		-	-	-	-	-	-	-	-	-
Public Corporations		-	-	-	-	-	-	-	-	-
Higher Educational Institutions		-	-	-	-	-	-	-	-	-
Parent Municipality / Entity		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	6	260 585	260 585	-	-	-	-	260 585	303 919	317 945
Capital Transfers and Grants										
National Government:		73 247	73 247	-	-	-	-	73 247	59 216	56 752
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		6 188	6 188	-	-	-	-	6 188	9 943	10 392
Energy Efficiency and Demand Side Management Grant		5 000	5 000	-	-	-	-	5 000	5 000	-
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
Integrated Urban Development Grant		62 059	62 059	-	-	-	-	62 059	44 273	46 360
Provincial Government:		25 168	25 168	-	-	-	-	25 168	71 531	65 686
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		-	-	-	-	-	-	-	-	-
Integrated Transport Planning		656	656	-	-	-	-	656	656	686
HUMAN SETTLEMENTS DEVELOPMENT GRANT		10 000	10 000	-	-	-	-	10 000	54 000	54 000
Development of Sport and Recreational Facilities		300	300	-	-	-	-	300	-	-
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		14 212	14 212	-	-	-	-	14 212	16 875	11 000
Library Services: Conditional Grant		-	-	-	-	-	-	-	-	-
RSEP		-	-	-	-	-	-	-	-	-
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		-	-	-	-	-	-	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-
Road Infrastructure		-	-	-	-	-	-	-	-	-
Sports and Recreation		-	-	-	-	-	-	-	-	-
Waste Water Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Cape Winelands District Grant		-	-	-	-	-	-	-	-	-
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	6	98 415	98 415	-	-	-	-	98 415	130 747	122 438
TOTAL RECEIPTS OF TRANSFERS & GRANTS		359 001	359 001	-	-	-	-	359 001	434 666	440 382

WC024 Stellenbosch - Supporting Table SB8 Consolidated Adjustments Budget - expenditure on transfers and grant programme - 20/08/2025

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		239 010	239 010	–	–	–	–	239 010	250 129	261 350
Operational Revenue: General Revenue: Equitable Share		231 793	231 793	–	–	–	–	231 793	246 166	257 298
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		3 202	3 202	–	–	–	–	3 202	–	–
Local Government Financial Management Grant [Schedule 5B]		1 544	1 544	–	–	–	–	1 544	1 632	1 720
Integrated Urban Development Grant		2 471	2 471	–	–	–	–	2 471	2 330	2 332
Provincial Government:		18 358	18 358	–	7 444	–	7 444	25 802	53 623	56 415
Library Services: Conditional Grant		10 023	10 023	–	–	–	–	10 023	–	–
Municipal Accreditation and Capacity Building Grant		–	–	–	–	–	–	–	–	–
Financial Management Capability Building Grant		–	–	–	–	–	–	–	–	–
Title Deeds Restoration Grant		1 162	1 162	–	–	–	–	1 162	–	–
Community Development Workers Operational Support Grant		38	38	–	–	–	–	38	38	38
Maintenance and Construction of Transport Infrastructure		335	335	–	–	–	–	335	335	377
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	–	–	–	–	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		6 000	6 000	–	1 284	–	1 284	7 284	53 250	56 000
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	–	–	–	–	–	–	–	–
Municipal Library Support Grant		–	–	–	–	–	–	–	–	–
WC Financial Management Support Grant		–	–	–	–	–	–	–	–	–
Local Government Public Employment Support Grant		–	–	–	–	–	–	–	–	–
Financial Management Capability Building Grant		–	–	–	–	–	–	–	–	–
RSEP		800	800	–	–	–	–	800	–	–
Provincial Acceleration Grant		–	–	–	6 161	–	6 161	6 161	–	–
Housing consumer education		–	–	–	–	–	–	–	–	–
District Municipality:		100	100	–	–	–	–	100	–	–
Cape Winelands District Grant		100	100	–	–	–	–	100	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	–	–	–	–	–	–	–
Other grant providers:		2 962	2 962	–	–	–	–	2 962	–	–
Departmental Agencies and Accounts		550	550	–	–	–	–	550	–	–
Foreign Government and International Organisations		2 412	2 412	–	–	–	–	2 412	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	6	260 430	260 430	–	7 444	–	7 444	267 874	303 752	317 765
Capital Transfers and Grants										
National Government:		63 693	63 693	–	–	–	–	63 693	51 492	49 349
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		5 381	5 381	–	–	–	–	5 381	8 646	9 037
Energy Efficiency and Demand Side Management Grant		4 348	4 348	–	–	–	–	4 348	4 348	–
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Integrated Urban Development Grant		53 965	53 965	–	–	–	–	53 965	38 498	40 313
Provincial Government:		25 168	25 168	–	1 946	–	1 946	27 114	71 531	65 686
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	–	–	–	–	–	–	–	–
Integrated Transport Planning		656	656	–	–	–	–	656	656	686
HUMAN SETTLEMENTS DEVELOPMENT GRANT		10 000	10 000	–	–	–	–	10 000	54 000	54 000
Development of Sport and Recreational Facilities		300	300	–	–	–	–	300	–	–
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		14 212	14 212	–	1 479	–	1 479	15 691	16 875	11 000
Library Services: Conditional Grant		–	–	–	–	–	–	–	–	–
RSEP		–	–	–	467	–	467	467	–	–
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	–	–	–	–	–	–	–
Public Transport		–	–	–	–	–	–	–	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Cape Winelands District Grant		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	6	88 861	88 861	–	1 946	–	1 946	90 807	123 023	115 035
TOTAL EXPENDITURE OF TRANSFERS & GRANTS		349 291	349 291	–	9 390	–	9 390	358 681	426 775	432 800

WC024 Stellenbosch - Supporting Table SB9 Consolidated Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 20/08/202

Description	Ref	Budget Year 2025/26							Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
Operating transfers and grants:										
National Government										
Balance unspent at beginning of the year		(1 000)	(1 000)	–	–	–	–	(1 000)	(1 000)	(1 000)
Current year receipts		(7 373)	(7 373)	–	–	–	–	(7 373)	(4 130)	(4 232)
Conditions met - transferred to revenue		7 373	7 373	–	–	–	–	7 373	4 130	4 232
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(1 000)	(1 000)	–	–	–	–	(1 000)	(1 000)	(1 000)
Provincial Government:										
Balance unspent at beginning of the year		(7 458)	(7 458)	–	–	–	–	(7 458)	(7 458)	(7 458)
Current year receipts		(18 358)	(18 358)	–	–	–	–	(18 358)	(53 643)	(56 415)
Conditions met - transferred to revenue		18 358	18 358	–	–	7 444	7 444	25 802	53 623	56 415
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(7 458)	(7 458)	–	–	7 444	7 444	(14)	(7 478)	(7 458)
District Municipality:										
Balance unspent at beginning of the year		(350)	(350)	–	–	–	–	(350)	(350)	(350)
Current year receipts		(100)	(100)	–	–	–	–	(100)	–	–
Conditions met - transferred to revenue		100	100	–	–	–	–	100	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(350)	(350)	–	–	–	–	(350)	(350)	(350)
Other grant providers:										
Balance unspent at beginning of the year		(7 937)	(7 937)	–	–	–	–	(7 937)	(7 937)	(7 937)
Current year receipts		(2 962)	(2 962)	–	–	–	–	(2 962)	–	–
Conditions met - transferred to revenue		2 962	2 962	–	–	–	–	2 962	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(7 937)	(7 937)	–	–	–	–	(7 937)	(7 937)	(7 937)
Total operating transfers and grants revenue		28 792	28 792	–	–	7 444	7 444	36 237	57 753	60 647
Total operating transfers and grants - CTBM	2	(16 746)	(16 746)	–	–	7 444	7 444	(9 302)	(16 766)	(16 746)
Capital transfers and grants:										
National Government										
Balance unspent at beginning of the year		(44 162)	(44 162)	–	–	–	–	(44 162)	(44 162)	(44 162)
Current year receipts		(73 247)	(73 247)	–	–	–	–	(73 247)	(59 216)	(56 752)
Conditions met - transferred to revenue		73 247	73 247	–	–	–	–	73 247	59 216	56 752
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(44 162)	(44 162)	–	–	–	–	(44 162)	(44 162)	(44 162)
Provincial Government:										
Balance unspent at beginning of the year		66 187	66 187	–	–	–	–	66 187	66 187	66 187
Current year receipts		(25 168)	(25 168)	–	–	–	–	(25 168)	(71 531)	(65 686)
Conditions met - transferred to revenue		25 168	25 168	–	–	2 237	2 237	27 405	71 531	65 686
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		66 187	66 187	–	–	2 237	2 237	68 424	66 187	66 187
District Municipality:										
Balance unspent at beginning of the year		(147)	(147)	–	–	–	–	(147)	(147)	(147)
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(147)	(147)	–	–	–	–	(147)	(147)	(147)
Other grant providers:										
Balance unspent at beginning of the year		(440)	(440)	–	–	–	–	(440)	(440)	(440)
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(440)	(440)	–	–	–	–	(440)	(440)	(440)
Total capital transfers and grants revenue		98 415	98 415	–	–	2 237	2 237	100 653	130 747	122 438
Total capital transfers and grants - CTBM		21 437	21 437	–	–	2 237	2 237	23 675	21 437	21 437
TOTAL TRANSFERS AND GRANTS REVENUE		127 208	127 208	–	–	9 682	9 682	136 889	188 500	183 084
TOTAL TRANSFERS AND GRANTS - CTBM		4 691	4 691	–	–	9 682	9 682	14 373	4 671	4 691

WC024 Stellenbosch - Supporting Table SB10 Consolidated Adjustments Budget - transfers and grants made by the municipality - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 6 A1	Accum. Funds 7 B	Multi-year capital 8 C	Unfore. Unavoid. 9 D	Nat. or Prov. Govt 10 E	Other Adjusts. 11 F	Total Adjusts. 12 G	Adjusted Budget 13 H	Adjusted Budget	Adjusted Budget
R thousands												
<u>Cash transfers to other municipalities</u>												
Operational	1	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to Entities/Other External Mechanisms</u>												
Operational	2	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to other Organs of State</u>												
Operational	3	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to other Organisations</u>												
Operational	4	10 313	10 313	-	-	-	-	-	-	10 313	11 046	11 747
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		10 313	10 313	-	-	-	-	-	-	10 313	11 046	11 747
<u>Cash Transfers to Groups of Individuals</u>												
Operational	4	7 300	7 300	-	-	-	-	-	-	7 300	7 400	7 500
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		7 300	7 300	-	-	-	-	-	-	7 300	7 400	7 500
TOTAL CASH TRANSFERS AND GRANTS	5	17 613	17 613	-	-	-	-	-	-	17 613	18 446	19 247
<u>Non-cash transfers to other municipalities</u>												
Operational	1	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to Entities/Other External Mechanisms</u>												
Operational	2	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organs of State</u>												
Operational	3	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organisations</u>												
Operational	4	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to Groups of Individuals</u>												
Operational	4	5 018	5 018	-	-	-	-	-	-	5 018	5 241	5 372
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		5 018	5 018	-	-	-	-	-	-	5 018	5 241	5 372
TOTAL NON-CASH TRANSFERS AND GRANTS	5	5 018	5 018	-	-	-	-	-	-	5 018	5 241	5 372
TOTAL TRANSFERS AND GRANTS		22 631	22 631	-	-	-	-	-	-	22 631	23 687	24 618

WC024 Stellenbosch - Supporting Table SB11 Consolidated Adjustments Budget - councillor and staff benefits - 20/08/2021

Summary of remuneration	Ref	Budget Year 2025/26										% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		
R thousands		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Councillors (Political Office Bearers plus Other)												
Basic Salaries and Wages	5	20 878	20 878			-		-	-	20 878	0.0%	
Pension and UIF Contributions		551	551			-		-	-	551	0.0%	
Medical Aid Contributions		149	149			-		-	-	149	0.0%	
Motor Vehicle Allowance		850	850			-		-	-	850	0.0%	
Cellphone Allowance		2 166	2 166			-		-	-	2 166	0.0%	
Housing Allowances		-	-			-		-	-	-	0.0%	
Other benefits and allowances		-	-			-		-	-	-	0.0%	
Sub Total - Councillors			24 593	24 593			-		-	-	24 593	
% increase				0.0%								0.0%
Senior Managers of the Municipality												
Basic Salaries and Wages	5	9 641	9 641	-		-		-	-	9 641	0.0%	
Pension and UIF Contributions		874	874	-		-		-	-	874	0.0%	
Medical Aid Contributions		153	153	-		-		-	-	153	0.0%	
Overtime		-	-	-		-		-	-	-	0.0%	
Performance Bonus		1 872	1 872	-		-		-	-	1 872	0.0%	
Motor Vehicle Allowance		705	705	-		-		-	-	705	0.0%	
Cellphone Allowance		191	191	-		-		-	-	191	0.0%	
Housing Allowances		23	23	-		-		-	-	23	0.0%	
Other benefits and allowances		123	123	-		-		-	-	123	0.0%	
Payments in lieu of leave		-	-	-		-		-	-	-	0.0%	
Long service awards	-	-	-		-		-	-	-	0.0%		
Post-retirement benefit obligations	-	-	-		-		-	-	-	0.0%		
Entertainment	-	-	-		-		-	-	-	0.0%		
Scarcity	-	-	-		-		-	-	-	0.0%		
Acting and post related allowance	-	-	-		-		-	-	-	0.0%		
In kind benefits	-	-	-		-		-	-	-	0.0%		
Sub Total - Senior Managers of Municipality		13 581	13 581	-		-		-	-	13 581		
% increase			0.0%								0.0%	
Other Municipal Staff												
Basic Salaries and Wages	5	419 292	419 292	-		-		-	-	419 292	0.0%	
Pension and UIF Contributions		76 058	76 058	-		-		-	-	76 058	0.0%	
Medical Aid Contributions		34 375	34 375	-		-		-	-	34 375	0.0%	
Overtime		54 212	54 212	-		-		-	-	54 212	0.0%	
Performance Bonus		33 460	33 460	-		-		-	-	33 460	0.0%	
Motor Vehicle Allowance		13 817	13 817	-		-		-	-	13 817	0.0%	
Cellphone Allowance		3 190	3 190	-		-		-	-	3 190	0.0%	
Housing Allowances		3 633	3 633	-		-		-	-	3 633	0.0%	
Other benefits and allowances		28 152	28 152	-		-		-	-	28 152	0.0%	
Payments in lieu of leave		-	-	-		-		-	-	-	0.0%	
Long service awards	-	-	-		-		-	-	-	0.0%		
Post-retirement benefit obligations	47 184	47 184	-		-		-	-	47 184	0.0%		
Entertainment	-	-	-		-		-	-	-	0.0%		
Scarcity	1 717	1 717	-		-		-	-	1 717	0.0%		
Acting and post related allowance	964	964	-		-		-	-	964	0.0%		
In kind benefits	-	-	-		-		-	-	-	0.0%		
Sub Total - Other Municipal Staff		716 054	716 054	-		-		-	-	716 054		
% increase			0.0%								0.0%	
Total Parent Municipality		754 228	754 228	-		-		-	-	754 228	0.0%	
Board Members of Entities												
Basic Salaries and Wages	5	-	-	-		-		-	-	-	0.0%	
Pension and UIF Contributions		-	-	-		-		-	-	-	0.0%	
Medical Aid Contributions		-	-	-		-		-	-	-	0.0%	
Overtime		-	-	-		-		-	-	-	0.0%	
Performance Bonus		-	-	-		-		-	-	-	0.0%	
Motor Vehicle Allowance		-	-	-		-		-	-	-	0.0%	
Cellphone Allowance		-	-	-		-		-	-	-	0.0%	
Housing Allowances		-	-	-		-		-	-	-	0.0%	
Other benefits and allowances		-	-	-		-		-	-	-	0.0%	
Board Fees		-	-	-		-		-	-	-	0.0%	
Payments in lieu of leave	-	-	-		-		-	-	-	0.0%		
Long service awards	-	-	-		-		-	-	-	0.0%		
Post-retirement benefit obligations	-	-	-		-		-	-	-	0.0%		
Entertainment	-	-	-		-		-	-	-	0.0%		
Scarcity	-	-	-		-		-	-	-	0.0%		
Acting and post related allowance	-	-	-		-		-	-	-	0.0%		
In kind benefits	-	-	-		-		-	-	-	0.0%		
Sub Total - Board Members of Entities		-	-	-		-		-	-	-		
% increase			0.0%								0.0%	
Senior Managers of Entities												
Basic Salaries and Wages	5	-	-	-		-		-	-	-	0.0%	
Pension and UIF Contributions		-	-	-		-		-	-	-	0.0%	
Medical Aid Contributions		-	-	-		-		-	-	-	0.0%	
Overtime		-	-	-		-		-	-	-	0.0%	
Performance Bonus		-	-	-		-		-	-	-	0.0%	
Motor Vehicle Allowance		-	-	-		-		-	-	-	0.0%	
Cellphone Allowance		-	-	-		-		-	-	-	0.0%	
Housing Allowances		-	-	-		-		-	-	-	0.0%	
Other benefits and allowances		-	-	-		-		-	-	-	0.0%	
Payments in lieu of leave		-	-	-		-		-	-	-	0.0%	
Long service awards	-	-	-		-		-	-	-	0.0%		
Post-retirement benefit obligations	-	-	-		-		-	-	-	0.0%		
Entertainment	-	-	-		-		-	-	-	0.0%		
Scarcity	-	-	-		-		-	-	-	0.0%		
Acting and post related allowance	-	-	-		-		-	-	-	0.0%		
In kind benefits	-	-	-		-		-	-	-	0.0%		
Sub Total - Senior Managers of Entities		-	-	-		-		-	-	-		
% increase			0.0%								0.0%	

Summary of remuneration	Ref	Budget Year 2025/26										% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		
		5	6	7	8	9	10	11	12			
R thousands		A	A1	B	C	D	E	F	G	H		
Other Staff of Entities												
Basic Salaries and Wages		-	-	-		-		-	-	-	0.0%	
Pension and UIF Contributions		-	-	-		-		-	-	-	0.0%	
Medical Aid Contributions		-	-	-		-		-	-	-	0.0%	
Overtime		-	-	-		-		-	-	-	0.0%	
Performance Bonus		-	-	-		-		-	-	-	0.0%	
Motor Vehicle Allowance		-	-	-		-		-	-	-	0.0%	
Cellphone Allowance		-	-	-		-		-	-	-	0.0%	
Housing Allowances		-	-	-		-		-	-	-	0.0%	
Other benefits and allowances		-	-	-		-		-	-	-	0.0%	
Payments in lieu of leave		-	-	-		-		-	-	-	0.0%	
Long service awards		-	-	-		-		-	-	-	0.0%	
Post-retirement benefit obligations		-	-	-		-		-	-	-	0.0%	
Entertainment		-	-	-		-		-	-	-	0.0%	
Scarcity		-	-	-		-		-	-	-	0.0%	
Acting and post related allowance		-	-	-		-		-	-	-	0.0%	
In kind benefits		-	-	-		-		-	-	-	0.0%	
Sub Total - Other Staff of Entities	5	-	-	-		-		-	-	-		
% increase			0.0%								0.0%	
Total Municipal Entities		-	-	-		-		-	-	-	0.0%	
TOTAL SALARY, ALLOWANCES & BENEFITS		754 228	754 228	-		-		-	-	754 228		
% increase			0.0%								0.0%	
TOTAL MANAGERS AND STAFF		729 635	729 635	-		-		-	-	729 635	0.0%	

WC024 Stellenbosch - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 20/08/2025

Budget Year 2025/26															Medium Term Revenue and Expenditure Framework		
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue by Vote																	
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		201	201	201	201	201	201	201	201	201	201	201	201	2 412	-	-	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		1 605	1 605	1 631	2 093	7 116	9 061	5 118	5 912	8 381	4 910	4 842	7 885	60 158	143 449	136 807	
Vote 3 - INFRASTRUCTURE SERVICES		134 998	129 513	137 683	120 460	106 446	195 775	103 825	121 087	206 548	129 849	95 591	482 279	1 964 055	2 143 716	2 360 634	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		2 167	4 548	25 279	11 412	3 464	1 700	1 597	56 868	14 008	13 996	13 724	61 048	209 812	207 208	212 552	
Vote 5 - CORPORATE SERVICES		831	728	780	539	612	776	1 034	649	1 035	893	893	5 121	13 891	13 438	13 774	
Vote 6 - FINANCIAL SERVICES		114 583	52 449	46 327	40 627	42 008	73 584	42 128	6 338	46 440	6 958	6 958	248 690	727 090	768 108	809 488	
Total Revenue by Vote		254 386	189 044	211 901	175 332	159 847	281 097	153 902	191 055	276 613	156 807	122 209	805 224	2 977 418	3 275 918	3 533 254	
Expenditure by Vote																	
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		1 474	1 548	1 719	1 670	1 787	1 478	1 779	1 650	1 876	1 611	1 665	5 437	23 693	22 485	23 761	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		8 052	9 253	9 772	9 707	11 052	14 267	11 071	9 841	11 491	9 589	10 652	22 220	136 968	180 604	183 532	
Vote 3 - INFRASTRUCTURE SERVICES		118 714	121 028	122 952	123 083	125 404	156 621	123 935	127 805	124 420	119 356	118 191	256 427	1 637 936	1 789 036	1 936 742	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		30 124	31 869	30 635	33 151	36 339	30 641	34 226	34 567	34 504	33 718	32 970	205 650	568 393	579 572	600 220	
Vote 5 - CORPORATE SERVICES		9 617	12 067	18 451	14 367	12 491	14 535	12 862	15 336	10 857	10 568	10 049	95 751	236 952	247 636	260 108	
Vote 6 - FINANCIAL SERVICES		17 484	8 963	9 744	9 933	11 068	11 286	9 687	8 660	9 652	9 165	8 922	30 020	144 583	152 306	160 453	
Total Expenditure by Vote		185 465	184 728	193 273	191 911	198 141	228 829	193 558	197 858	192 800	184 008	182 449	615 505	2 748 525	2 971 638	3 164 816	
Surplus/ (Deficit)		68 921	4 316	18 628	(16 579)	(38 294)	52 269	(39 656)	(6 803)	83 813	(27 201)	(60 240)	189 719	228 893	304 280	368 438	

WC024 Stellenbosch - Supporting Table SB13 Consolidated Adjustments Budget - monthly revenue and expenditure (functional classification) - 20/08/2025

Description - Standard classification	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		116 568	54 330	48 261	42 320	43 774	75 513	44 315	8 140	48 628	9 004	9 004	243 535	743 393	781 545	823 261
Executive and council		268	267	298	291	246	269	247	253	318	318	318	490	3 585	721	740
Finance and administration		116 300	54 063	47 963	42 028	43 528	75 244	44 068	7 887	48 310	8 686	8 686	243 045	739 808	780 824	822 522
Internal audit		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Community and public safety		2 942	5 318	26 047	12 488	8 754	9 589	5 699	61 757	21 539	18 082	17 742	66 223	256 180	338 787	337 193
Community and social services		987	2 893	993	991	1 286	1 341	959	2 461	979	951	954	3 727	18 523	8 600	8 979
Sport and recreation		20	20	27	20	23	21	77	80	118	139	36	226	809	281	288
Public safety		1 141	1 612	24 234	10 395	2 141	334	557	54 315	12 901	12 896	12 723	55 638	188 885	196 661	201 577
Housing		793	793	793	1 081	5 304	7 894	4 106	4 900	7 542	4 096	4 029	6 631	47 963	133 246	126 349
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		7 265	12 412	13 162	17 436	5 360	7 456	6 249	8 468	4 592	4 589	3 089	7 866	97 944	78 792	85 026
Planning and development		7 074	8 863	13 028	17 273	4 116	6 407	6 142	7 777	2 411	3 064	1 564	5 118	82 837	63 050	68 516
Road transport		172	3 526	109	158	1 230	1 045	102	679	2 171	1 515	1 515	1 325	13 547	14 112	14 839
Environmental protection		19	24	25	5	13	4	4	12	10	10	10	1 423	1 560	1 630	1 671
Trading services		128 563	117 937	125 383	104 041	102 912	189 491	98 592	113 643	202 806	126 084	93 325	477 124	1 879 901	2 076 793	2 287 774
Energy sources		84 747	84 171	94 237	73 194	70 677	119 334	61 582	67 096	132 165	88 485	56 100	394 709	1 326 497	1 488 972	1 663 307
Water management		11 403	14 296	13 049	14 335	14 038	26 105	19 625	27 218	24 553	17 272	17 272	37 581	236 747	250 942	265 814
Waste water management		14 562	10 537	9 469	9 067	9 848	23 254	8 857	9 766	23 255	9 945	9 778	33 827	172 165	182 839	194 185
Waste management		17 851	8 932	8 630	7 445	8 349	20 798	8 528	9 563	22 833	10 382	10 175	11 007	144 492	154 040	164 468
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		255 338	189 997	212 854	176 284	160 800	282 050	154 855	192 007	277 566	157 760	123 161	794 748	2 977 418	3 275 918	3 533 254
Expenditure - Functional																
Governance and administration		28 627	22 626	29 832	25 902	25 242	27 351	24 270	25 652	22 208	21 371	20 662	123 296	397 039	413 956	435 554
Executive and council		2 801	2 744	2 916	3 150	3 089	2 952	3 260	2 958	3 251	3 112	2 969	6 491	39 693	39 554	41 238
Finance and administration		25 386	19 373	26 459	22 235	21 736	23 961	20 488	22 247	18 500	17 807	17 237	114 161	349 590	366 203	385 647
Internal audit		440	509	457	517	417	438	522	447	456	451	456	2 644	7 756	8 200	8 669
Community and public safety		34 462	36 156	36 108	38 494	41 990	38 741	40 633	39 721	41 101	39 238	39 554	219 310	645 508	698 709	718 189
Community and social services		4 717	3 742	4 038	4 730	5 413	4 114	4 300	4 426	5 485	4 700	4 394	7 020	57 081	48 561	50 348
Sport and recreation		5 701	6 364	6 272	6 980	6 937	6 057	6 577	6 862	6 478	6 794	6 302	10 215	81 539	84 352	88 298
Public safety		20 741	22 714	21 231	22 426	24 398	21 188	24 170	23 634	23 231	22 916	22 989	187 844	437 480	454 337	468 790
Housing		3 303	3 336	4 567	4 359	5 242	7 382	5 586	4 797	5 907	4 828	5 870	14 231	69 408	111 459	110 753
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economic and environmental services		12 094	13 565	13 751	14 309	15 586	17 103	15 346	16 657	16 980	15 177	14 788	22 574	187 930	192 982	201 689
Planning and development		6 043	7 226	6 693	6 938	7 688	8 600	6 911	7 210	7 448	6 085	6 121	12 226	89 189	90 261	94 824
Road transport		4 700	4 899	5 576	5 966	5 904	6 832	6 867	7 435	7 834	7 396	6 994	7 409	77 812	80 834	84 011
Environmental protection		1 352	1 439	1 482	1 404	1 994	1 670	1 568	2 013	1 698	1 696	1 673	2 939	20 929	21 887	22 854
Trading services		111 234	113 335	114 535	114 158	116 275	146 586	114 261	116 781	113 464	109 175	108 397	239 848	1 518 048	1 665 990	1 809 384
Energy sources		76 125	76 515	77 034	77 344	77 437	85 549	77 330	79 209	78 071	77 507	77 185	101 412	960 718	1 074 771	1 204 020
Water management		12 240	12 260	12 358	12 284	12 230	21 589	12 450	12 376	11 988	11 868	11 922	42 127	185 692	198 971	208 314
Waste water management		14 951	15 702	16 392	16 445	16 609	27 062	15 482	14 956	14 461	13 245	12 733	39 001	217 041	232 935	229 928
Waste management		7 917	8 857	8 751	8 086	9 999	12 386	8 998	10 240	8 945	6 554	6 557	57 307	154 598	159 313	167 123
Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional		186 417	185 681	194 226	192 863	199 093	229 781	194 511	198 810	193 752	184 961	183 402	605 028	2 748 525	2 971 638	3 164 816
Surplus/ (Deficit) 1.		68 921	4 316	18 628	(16 579)	(38 294)	52 269	(39 656)	(6 803)	83 813	(27 201)	(60 240)	189 719	228 893	304 280	368 438

WC024 Stellenbosch - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 20/08/2025

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		84 438	83 882	93 803	71 552	69 033	74 529	60 269	65 847	87 113	87 113	54 648	383 722	1 215 949	1 370 374	1 544 412
Service charges - Water		10 355	10 720	12 077	13 371	12 973	17 409	18 587	25 992	16 191	16 191	16 191	31 398	201 453	213 540	226 353
Service charges - Waste Water Management		14 147	7 461	9 095	8 755	9 139	9 112	8 505	9 240	9 472	9 472	9 472	28 243	132 113	140 040	148 442
Service charges - Waste Management		17 357	7 886	8 197	7 012	7 783	7 788	8 072	9 051	10 008	10 008	10 008	9 620	112 789	120 572	128 891
Sale of Goods and Rendering of Services		1 702	1 814	1 743	1 480	2 341	1 311	1 451	2 268	1 842	1 806	1 806	6 028	25 591	26 742	27 411
Agency services		269	302	341	196	427	38	—	—	293	293	293	1 510	3 961	4 140	4 243
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	2 171	18 972	19 826	20 322
Interest earned from Current and Non Current Assets		5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	63 980	66 147	68 414
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		827	975	845	829	807	797	822	915	954	929	929	4 621	14 249	14 891	15 263
Licence and permits		412	743	891	470	1 048	250	397	346	687	679	506	2 326	8 754	9 148	9 377
Special rating areas		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		553	11 496	5 785	231	2 294	2 655	684	2 654	2 519	2 519	2 517	25 324	59 231	61 897	64 717
Non-Exchange Revenue																
Property rates		109 690	47 558	36 232	35 585	37 033	29 169	37 199	797	1 824	1 830	1 830	232 904	571 651	606 136	642 710
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		84	135	22 527	9 440	225	20	9	53 908	11 463	11 462	11 462	52 667	173 403	180 748	184 704
Licences or permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		1 748	1 748	1 915	2 058	2 946	121 999	2 722	3 044	118 970	2 586	2 589	5 704	268 030	303 919	317 945
Interest		301	314	318	439	367	343	366	71	280	280	280	67	3 426	3 587	3 874
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		630	220	219	215	218	239	239	238	243	243	243	267	3 214	3 465	3 740
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue		249 348	182 184	200 932	158 660	153 629	272 676	146 381	181 459	268 500	152 051	119 041	791 905	2 876 765	3 145 171	3 410 817
Expenditure By Type																
Employee related costs		57 225	57 225	57 225	57 225	57 225	57 225	57 225	57 225	57 225	57 225	57 225	100 155	729 635	753 435	795 372
Remuneration of councillors		2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 593	25 823	27 114
Bulk purchases - electricity		67 094	67 094	67 094	67 094	67 094	67 094	67 094	67 094	67 094	67 094	67 094	67 094	805 126	907 377	1 022 613
Inventory consumed		8 200	8 270	9 279	8 961	9 182	9 904	9 959	11 921	10 682	9 754	8 946	18 175	123 233	127 879	134 127
Debt impairment		—	—	—	—	—	—	—	—	—	—	—	77 289	77 289	80 767	82 786
Depreciation and amortisation		18 830	18 830	18 830	18 830	18 830	18 830	18 830	18 830	18 830	18 830	18 830	18 830	225 960	232 739	237 394
Interest		—	—	—	—	—	32 352	—	—	103	103	103	44 988	77 649	92 943	106 984
Contracted services		14 637	19 885	21 179	23 493	27 271	24 612	26 877	25 388	27 142	20 872	20 754	83 982	336 090	381 797	376 126
Transfers and subsidies		2 508	1 452	1 449	1 725	1 898	1 479	1 475	1 601	1 601	1 860	1 660	3 925	22 631	23 687	24 618
Irrecoverable debts written off		—	—	—	—	—	—	—	—	—	—	—	126 724	126 724	132 426	135 737
Operational costs		15 873	10 875	17 119	13 486	15 545	16 236	11 001	14 703	9 026	7 174	6 740	61 188	198 966	212 185	221 404
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	630	630	580	540
Total Expenditure		186 417	185 681	194 226	192 863	199 093	229 781	194 511	198 810	193 752	184 961	183 402	605 028	2 748 525	2 971 638	3 164 816
Surplus/(Deficit)		62 930	(3 497)	6 706	(34 203)	(45 464)	42 895	(48 130)	(17 351)	74 748	(32 909)	(64 361)	186 877	128 240	173 533	246 001
Transfers and subsidies - capital (monetary allocations)		(5 990)	(7 813)	(11 922)	(17 625)	(7 171)	(9 374)	(8 474)	(10 549)	(9 065)	(5 708)	(4 120)	198 463	100 653	130 747	122 438
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		56 940	(11 310)	(5 216)	(51 828)	(52 635)	33 521	(56 603)	(27 900)	65 683	(38 617)	(68 481)	385 340	228 893	304 280	368 438

WC024 Stellenbosch - Supporting Table SB15 Consolidated Adjustments Budget - monthly cash flow - 20/08/2025

Monthly cash flows	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands																
Cash Receipts By Source	1															
Property rates		105 303	45 656	34 783	34 161	35 552	28 002	35 711	23 874	1 756	1 756	1 756	200 477	548 788	582 416	617 560
Service charges - electricity revenue		91 425	91 102	102 040	77 408	75 055	80 724	65 324	71 699	96 569	96 569	60 354	433 629	1 341 897	1 512 120	1 703 903
Service charges - water revenue		12 401	12 719	14 204	15 650	15 231	20 082	21 414	29 542	18 597	18 597	18 597	35 813	232 847	246 635	260 990
Service charges - sanitation revenue		16 018	8 551	10 355	9 996	10 421	10 406	9 740	10 549	10 702	10 702	10 517	31 527	149 484	145 329	153 954
Service charges - refuse		23 168	12 484	12 889	11 529	12 403	12 467	12 809	13 881	15 141	15 141	15 141	(22 358)	134 693	143 894	153 651
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1 043	1 351	1 080	1 047	1 002	979	1 029	1 224	1 309	1 257	1 257	8 657	21 235	22 191	22 746
Interest earned - external investments		5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	5 332	63 980	66 147	68 414
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		7	17	1	8	98	9	2	11	2	-	-	48 521	48 677	49 942	50 835
Licences and permits		412	743	891	470	1 048	250	397	346	687	679	506	2 326	8 754	9 148	9 377
Agency services		269	302	341	196	427	38	-	-	293	293	293	1 510	3 961	4 140	4 243
Transfer receipts - operational		1 878	1 878	2 045	2 187	1 984	121 038	2 081	2 082	118 009	1 945	1 949	5 064	262 139	303 939	317 945
Other revenue		1 088	15 925	14 611	13 669	18 770	13 822	10 989	16 324	13 420	10 203	13 610	12 361	154 792	153 689	126 847
Cash Receipts by Source		258 343	196 059	198 571	171 653	177 323	293 147	164 829	174 863	281 815	162 473	129 312	762 859	2 971 247	3 239 591	3 490 465
Other Cash Flows by Source																
Transfers receipts - capital		5 990	7 813	11 922	17 587	6 124	8 614	7 981	9 762	8 699	5 926	5 155	2 843	98 415	130 747	122 438
Contributions & Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	198 019	198 019	199 423	77 999
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)		(1 162)	2 618	7 088	11 964	14 140	9 856	8 857	11 424	9 067	5 886	9 295	(18 969)	70 065	65 149	34 821
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		263 172	206 491	217 581	201 204	197 587	311 617	181 667	196 049	299 582	174 284	143 762	944 752	3 337 747	3 634 909	3 725 723
Cash Payments by Type																
Employee related costs		57 225	57 225	57 225	57 225	57 225	57 225	57 225	60 196	57 225	57 225	57 225	77 914	710 365	733 009	773 721
Remuneration of councillors		2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	2 049	24 593	25 823	27 114
Finance charges		-	-	-	-	-	32 352	-	-	-	-	-	29 863	62 215	76 764	90 028
Bulk purchases - Electricity		77 158	77 158	77 158	77 158	77 158	77 158	77 158	77 158	77 158	77 158	77 158	77 158	925 894	1 043 483	1 176 005
Acquisitions - water & other inventory		8 929	9 010	10 171	9 804	10 058	10 889	10 952	13 208	11 784	10 716	9 787	20 471	135 779	141 177	148 107
Contracted services		16 925	23 053	24 485	27 122	30 165	27 177	30 151	28 070	30 051	23 245	23 110	95 785	379 338	440 866	434 445
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		1 317	1 560	1 557	1 833	2 006	1 587	1 583	1 709	1 709	1 968	1 768	4 033	22 631	23 687	24 618
Other expenditure		18 254	12 492	19 674	15 495	17 863	18 658	12 638	16 895	10 367	8 236	7 738	71 114	229 423	244 012	254 615
Cash Payments by Type		181 858	182 549	192 319	190 687	196 524	227 096	191 757	199 285	190 343	180 598	178 836	378 388	2 490 240	2 728 822	2 928 653
Other Cash Flows/Payments by Type																
Capital assets		64 920	64 920	64 920	64 920	64 920	64 920	64 920	64 920	64 920	64 920	64 920	64 920	779 037	744 183	596 361
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	62 215	62 215	76 764	90 028
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		246 778	247 469	257 239	255 607	261 444	292 015	256 677	264 204	255 263	245 518	243 755	505 523	3 331 492	3 549 768	3 615 043
NET INCREASE/(DECREASE) IN CASH HELD		16 394	(40 978)	(39 658)	(54 403)	(63 857)	19 602	(75 010)	(68 156)	44 319	(71 234)	(99 993)	439 229	6 255	85 141	110 680
Cash/cash equivalents at the month/year beginning:		678 807	695 201	654 223	614 565	560 162	496 305	515 906	440 897	372 741	417 060	345 826	245 833	678 807	685 062	770 203
Cash/cash equivalents at the month/year end:		695 201	654 223	614 565	560 162	496 305	515 906	440 897	372 741	417 060	345 826	245 833	685 062	685 062	770 203	880 883

WC024 Stellenbosch - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 20/08/2025

2025/2026 Consolidated Adjustments Budget - Monthly Capital Expenditure (Municipal Vote) - 2025/2026															Medium Term Revenue and Expenditure Framework		
Description - Municipal Vote	Ref	Budget Year 2025/26												Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	40	-	40	-	20	-	-	-	-	-	100	60	60	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		-	90	1 723	1 365	4 437	3 598	2 985	4 746	6 206	2 525	3 508	588	31 770	66 445	55 303	
Vote 3 - INFRASTRUCTURE SERVICES		11 186	19 708	38 592	49 256	54 267	41 274	30 505	47 682	53 503	43 309	36 662	35 257	461 202	471 606	353 255	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		3 500	3 500	12 350	5 472	6 450	6 025	5 350	5 425	7 100	6 142	6 359	8 721	76 395	34 800	31 110	
Vote 5 - CORPORATE SERVICES		2 492	2 982	4 314	9 356	5 609	6 452	3 340	3 465	2 865	3 365	3 649	3 973	51 864	31 250	13 500	
Vote 6 - FINANCIAL SERVICES		-	-	-	300	275	25	-	-	-	-	-	-	600	1 100	1 090	
Capital Multi-year expenditure sub-total	3	17 178	26 280	57 019	65 749	71 078	57 373	42 201	61 319	69 674	55 342	50 178	48 539	621 931	605 262	454 318	
Single-year expenditure appropriation																	
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		-	19	799	2 119	669	950	200	369	319	69	69	-	5 580	2 030	395	
Vote 3 - INFRASTRUCTURE SERVICES		40	40	190	1 568	3 818	1 428	1 278	3 568	1 893	4 143	1 893	4 119	23 975	22 900	47 400	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	250	2 420	1 700	2 735	1 088	1 024	6 736	1 237	1 388	1 238	2 608	22 423	15 700	16 455	
Vote 5 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - FINANCIAL SERVICES		-	-	50	1 550	1 050	1 050	-	-	-	-	-	-	3 700	1 300	160	
Capital single-year expenditure sub-total	3	40	309	3 459	6 936	8 271	4 515	2 501	10 673	3 449	5 600	3 199	6 726	55 678	41 930	64 410	
Total Capital Expenditure	2	17 218	26 589	60 478	72 685	79 349	61 889	44 702	71 992	73 123	60 942	53 377	55 265	677 609	647 192	518 728	

WC024 Stellenbosch - Supporting Table SB17 Consolidated Adjustments Budget - monthly capital expenditure (functional classification) - 20/08/2025

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
Governance and administration		2 492	2 982	4 404	11 206	6 974	7 527	3 360	3 465	2 865	3 365	3 649	3 973	56 264	33 710	14 810
Executive and council		–	–	40	–	40	–	20	–	–	–	–	–	100	60	60
Finance and administration		2 492	2 982	4 364	11 206	6 934	7 527	3 340	3 465	2 865	3 365	3 649	3 973	56 164	33 650	14 750
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		3 500	3 840	15 645	9 737	13 255	10 983	9 359	10 983	14 387	10 030	11 155	11 864	124 738	114 020	94 148
Community and social services		3 500	3 750	4 550	5 000	7 585	5 300	4 900	3 937	5 234	5 388	5 888	8 128	63 159	9 950	13 865
Sport and recreation		–	–	4 020	2 122	400	1 538	624	1 650	2 150	1 767	993	283	15 546	11 000	13 200
Public safety		–	–	5 125	–	1 200	–	800	1 050	800	300	716	2 918	12 910	25 000	11 800
Housing		–	90	1 950	2 615	4 070	4 145	3 035	4 346	6 203	2 575	3 558	536	33 123	68 070	55 283
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	5 019	13 561	8 974	6 500	6 423	4 175	15 813	19 374	11 339	9 584	1 753	102 513	93 420	109 961
Planning and development		–	19	571	1 139	1 172	863	610	978	381	74	19	53	5 878	2 950	5 700
Road transport		–	5 000	12 940	7 785	5 328	5 510	3 515	14 835	18 992	11 215	9 565	1 700	96 386	90 270	104 261
Environmental protection		–	–	50	50	–	50	50	–	–	50	–	–	250	200	–
Trading services		11 226	14 748	26 867	42 768	52 620	36 956	27 808	41 730	36 497	36 207	28 990	37 675	394 094	406 041	299 809
Energy sources		–	–	200	13 059	14 824	12 178	12 138	14 766	13 295	16 225	13 194	16 655	126 536	152 524	161 909
Water management		6 265	7 913	15 473	14 615	17 776	15 754	9 269	16 173	17 136	16 542	12 102	10 749	159 767	116 967	57 700
Waste water management		4 730	6 105	9 953	13 853	18 779	6 963	4 940	9 330	4 605	1 980	2 305	4 749	88 291	104 800	71 250
Waste management		230	730	1 241	1 241	1 241	2 061	1 461	1 461	1 461	1 461	1 389	5 523	19 501	31 750	8 950
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional		17 218	26 589	60 478	72 685	79 349	61 889	44 702	71 992	73 123	60 942	53 377	55 265	677 609	647 192	518 728

WC024 Stellenbosch - Supporting Table SB18a Consolidated Adjustments Budget - capital expenditure on new assets by asset class - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	13	14		
R thousands												
Capital expenditure on new assets by Asset Class/Sub-class												
Infrastructure		176 084	176 084	-	-	-	-	1 730	1 730	177 814	253 821	211 185
Roads Infrastructure		33 800	33 800	-	-	-	-	-	-	33 800	19 600	33 100
Roads		4 250	4 250	-	-	-	-	-	-	4 250	3 000	4 000
Road Structures		28 700	28 700	-	-	-	-	-	-	28 700	15 300	28 500
Road Furniture		850	850	-	-	-	-	-	-	850	1 300	600
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		3 600	3 600	-	-	-	-	-	-	3 600	2 000	1 500
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		3 100	3 100	-	-	-	-	-	-	3 100	2 000	1 000
Attenuation		500	500	-	-	-	-	-	-	500	-	500
Electrical Infrastructure		83 792	83 792	-	-	-	-	203	203	83 995	106 285	105 911
Power Plants		10 673	10 673	-	-	-	-	-	-	10 673	6 973	3 000
HV Substations		48 418	48 418	-	-	-	-	-	-	48 418	79 992	25 000
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		400	400	-	-	-	-	-	-	400	-	31 037
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-
MV Networks		9 551	9 551	-	-	-	-	-	-	9 551	11 281	37 675
LV Networks		14 600	14 600	-	-	-	-	203	203	14 703	7 790	8 950
Capital Spares		250	250	-	-	-	-	-	-	250	250	250
Water Supply Infrastructure		33 741	33 741	-	-	-	-	1 028	1 028	34 768	87 436	56 473
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		11 205	11 205	-	-	-	-	550	550	11 755	24 235	2 000
Pump Stations		-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works		500	500	-	-	-	-	-	-	500	250	-
Bulk Mains		11 095	11 095	-	-	-	-	-	-	11 095	25 068	23 439
Distribution		10 941	10 941	-	-	-	-	478	478	11 419	37 863	31 035
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	4 000	3 000
Pump Station		-	-	-	-	-	-	-	-	-	4 000	3 000
Retiulation		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		17 152	17 152	-	-	-	-	499	499	17 651	31 500	8 700
Landfill Sites		2 000	2 000	-	-	-	-	-	-	2 000	19 000	-
Waste Transfer Stations		4 000	4 000	-	-	-	-	-	-	4 000	4 000	3 500
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		10 152	10 152	-	-	-	-	499	499	10 651	7 500	3 200
Waste Separation Facilities		500	500	-	-	-	-	-	-	500	-	-
Electricity Generation Facilities		500	500	-	-	-	-	-	-	500	1 000	2 000
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		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		4 000	4 000	-	-	-	-	-	-	4 000	3 000	2 500
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		4 000	4 000	-	-	-	-	-	-	4 000	3 000	2 500
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	467	467	467	-	-
Community Facilities		-	-	-	-	-	-	467	467	467	-	-
Halls		-	-	-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	467	467	467	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		2 850	2 850	-	-	-	-	80	80	2 930	20 500	3 650
Operational Buildings		2 850	2 850	-	-	-	-	80	80	2 930	20 500	3 650
Municipal Offices		1 500	1 500	-	-	-	-	80	80	1 580	500	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		1 350	1 350	-	-	-	-	-	-	1 350	20 000	3 650
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 Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		7 000	7 000	-	-	-	-	-	-	7 000	4 500	4 500
Computer Equipment		7 000	7 000	-	-	-	-	-	-	7 000	4 500	4 500
Furniture and Office Equipment		2 365	2 365	-	-	-	-	21	21	2 386	1 425	1 515
Furniture and Office Equipment		2 365	2 365	-	-	-	-	21	21	2 386	1 425	1 515
Machinery and Equipment		20 063	20 063	-	-	-	-	1 504	1 504	21 567	11 586	21 556
Machinery and Equipment		20 063	20 063	-	-	-	-	1 504	1 504	21 567	11 586	21 556
Transport Assets		25 818	25 818	-	-	-	-	2 932	2 932	28 750	20 250	14 500
Transport Assets		25 818	25 818	-	-	-	-	2 932	2 932	28 750	20 250	14 500
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 new assets to be adjusted	1	234 181	234 181	-	-	-	-	6 734	6 734	240 915	312 082	256 906

WC024 Stellenbosch - Supporting Table SB18b Consolidated Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	13	14		
R thousands												
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		49 887	49 887	-	-	-	-	2 361	2 361	52 248	64 223	84 697
Roads Infrastructure		8 300	8 300	-	-	-	-	-	-	8 300	10 000	14 000
Roads		8 300	8 300	-	-	-	-	-	-	8 300	10 000	14 000
Road Structures		-	-	-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		29 587	29 587	-	-	-	-	-	-	29 587	40 223	54 697
Power Plants		-	-	-	-	-	-	-	-	-	-	-
HV Substations		5 604	5 604	-	-	-	-	-	-	5 604	5 501	6 197
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		4 356	4 356	-	-	-	-	-	-	4 356	4 792	2 506
MV Switching Stations		4 327	4 327	-	-	-	-	-	-	4 327	4 300	4 000
MV Networks		15 300	15 300	-	-	-	-	-	-	15 300	25 630	41 993
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		6 000	6 000	-	-	-	-	2 361	2 361	8 361	8 000	8 000
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-	-	-
Distribution		6 000	6 000	-	-	-	-	2 361	2 361	8 361	8 000	8 000
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		6 000	6 000	-	-	-	-	-	-	6 000	6 000	8 000
Pump Station		-	-	-	-	-	-	-	-	-	-	-
Retreatment		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		6 000	6 000	-	-	-	-	-	-	6 000	6 000	8 000
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		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Community Assets		2 800	2 800	-	-	-	-	450	450	3 250	1 250	500
Community Facilities		2 800	2 800	-	-	-	-	450	450	3 250	1 000	500
Halls		2 400	2 400	-	-	-	-	450	450	2 850	1 000	500
Centres		400	400	-	-	-	-	-	-	400	-	-
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		-	-	-	-	-	-	-	-	-	250	-
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		-	-	-	-	-	-	-	-	-	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		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-
Municipal Offices		-	-	-	-	-	-	-	-	-	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
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 Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
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 to be adjusted	1	52 687	52 687	-	-	-	-	2 811	2 811	55 498	65 473	85 197

WC024 Stellenbosch - Supporting Table SB18c Consolidated Adjustments Budget - expenditure on repairs and maintenance by asset class - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	13	14		
R thousands												
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		97 415	97 415	-	-	-	-	-	-	97 415	96 539	102 553
Roads Infrastructure		25 505	25 505	-	-	-	-	-	-	25 505	26 009	26 564
Roads		19 412	19 412	-	-	-	-	-	-	19 412	19 793	20 225
Road Structures		3 060	3 060	-	-	-	-	-	-	3 060	3 121	3 184
Road Furniture		3 033	3 033	-	-	-	-	-	-	3 033	3 094	3 156
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		2 205	2 205	-	-	-	-	-	-	2 205	2 209	2 213
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		2 205	2 205	-	-	-	-	-	-	2 205	2 209	2 213
Electrical Infrastructure		20 771	20 771	-	-	-	-	-	-	20 771	21 438	20 330
Power Plants		-	-	-	-	-	-	-	-	-	-	-
HV Substations		11 371	11 371	-	-	-	-	-	-	11 371	11 598	11 830
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-
MV Networks		9 400	9 400	-	-	-	-	-	-	9 400	9 840	8 500
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		15 321	15 321	-	-	-	-	-	-	15 321	13 957	14 845
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works		10 393	10 393	-	-	-	-	-	-	10 393	10 235	10 824
Bulk Mains		4 928	4 928	-	-	-	-	-	-	4 928	3 722	4 022
Distribution		-	-	-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		22 762	22 762	-	-	-	-	-	-	22 762	21 664	26 912
Pump Station		-	-	-	-	-	-	-	-	-	-	-
Retreatment		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		18 249	18 249	-	-	-	-	-	-	18 249	17 493	22 169
Outfall Sewers		4 513	4 513	-	-	-	-	-	-	4 513	4 172	4 743
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		8 040	8 040	-	-	-	-	-	-	8 040	8 394	8 763
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		8 040	8 040	-	-	-	-	-	-	8 040	8 394	8 763
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		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		2 811	2 811	-	-	-	-	-	-	2 811	2 868	2 925
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		2 705	2 705	-	-	-	-	-	-	2 705	2 759	2 814
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		107	107	-	-	-	-	-	-	107	109	111
Community Assets		6 394	6 394	-	-	-	-	-	-	6 394	6 519	6 649
Community Facilities		6 379	6 379	-	-	-	-	-	-	6 379	6 503	6 633
Halls		-	-	-	-	-	-	-	-	-	-	-
Centres		-	-	-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Libraries		6	6	-	-	-	-	-	-	6	3	3
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-	-	-
Parks		84	84	-	-	-	-	-	-	84	85	87
Public Open Space		-	-	-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities		6 289	6 289	-	-	-	-	-	-	6 289	6 415	6 543
Markets		-	-	-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		15	15	-	-	-	-	-	-	15	16	16
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		15	15	-	-	-	-	-	-	15	16	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		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		28 770	28 770	-	-	-	-	-	-	28 770	27 582	22 532
Operational Buildings		22 927	22 927	-	-	-	-	-	-	22 927	21 732	22 175
Municipal Offices		22 927	22 927	-	-	-	-	-	-	22 927	21 732	22 175
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Housing		5 843	5 843	-	-	-	-	-	-	5 843	5 850	357
Staff Housing		-	-	-	-	-	-	-	-	-	-	-
Social Housing		5 500	5 500	-	-	-	-	-	-	5 500	5 500	-
Capital Spares		343	343	-	-	-	-	-	-	343	350	357
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-	-	-
Effluent Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		2 796	2 796	-	-	-	-	-	-	2 796	2 917	3 040
Furniture and Office Equipment		2 796	2 796	-	-	-	-	-	-	2 796	2 917	3 040
Machinery and Equipment		851	851	-	-	-	-	-	-	851	868	886
Machinery and Equipment		851	851	-	-	-	-	-	-	851	868	886
Transport Assets		14 625	14 625	-	-	-	-	-	-	14 625	14 916	15 160
Transport Assets		14 625	14 625	-	-	-	-	-	-	14 625	14 916	15 160
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 Repairs and Maintenance Expenditure to be adjusted	1	150 852	150 852	-	-	-	-	-	-	150 852	149 342	150 819

WC024 Stellenbosch - Supporting Table SB18d Consolidated Adjustments Budget - depreciation by asset class - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Depreciation by Asset Class/Sub-class												
Infrastructure		181 158	181 158	-	-	-	-	-	-	181 158	186 593	190 325
Roads Infrastructure		49 557	49 557	-	-	-	-	-	-	49 557	51 044	52 065
Roads		39 936	39 936	-	-	-	-	-	-	39 936	41 134	41 957
Road Structures		7 715	7 715	-	-	-	-	-	-	7 715	7 946	8 105
Road Furniture		1 907	1 907	-	-	-	-	-	-	1 907	1 964	2 003
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		1 119	1 119	-	-	-	-	-	-	1 119	1 153	1 176
Drainage Collection		1 119	1 119	-	-	-	-	-	-	1 119	1 153	1 176
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		44 020	44 020	-	-	-	-	-	-	44 020	45 341	46 248
Power Plants		22 239	22 239	-	-	-	-	-	-	22 239	22 906	23 364
HV Substations		2 622	2 622	-	-	-	-	-	-	2 622	2 701	2 755
HV Switching Station		35	35	-	-	-	-	-	-	35	36	37
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		60	60	-	-	-	-	-	-	60	62	63
MV Switching Stations		7 793	7 793	-	-	-	-	-	-	7 793	8 027	8 188
MV Networks		337	337	-	-	-	-	-	-	337	347	354
LV Networks		9 898	9 898	-	-	-	-	-	-	9 898	10 195	10 398
Capital Spares		1 036	1 036	-	-	-	-	-	-	1 036	1 067	1 089
Water Supply Infrastructure		53 143	53 143	-	-	-	-	-	-	53 143	54 737	55 832
Dams and Weirs		941	941	-	-	-	-	-	-	941	970	989
Boreholes		6 033	6 033	-	-	-	-	-	-	6 033	6 214	6 338
Reservoirs		4 123	4 123	-	-	-	-	-	-	4 123	4 247	4 331
Pump Stations		123	123	-	-	-	-	-	-	123	127	129
Water Treatment Works		5 025	5 025	-	-	-	-	-	-	5 025	5 176	5 279
Bulk Mains		6 337	6 337	-	-	-	-	-	-	6 337	6 527	6 658
Distribution		30 557	30 557	-	-	-	-	-	-	30 557	31 474	32 104
Distribution Points		3	3	-	-	-	-	-	-	3	3	3
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		30 861	30 861	-	-	-	-	-	-	30 861	31 787	32 422
Pump Station		517	517	-	-	-	-	-	-	517	533	544
Reticulation		19 004	19 004	-	-	-	-	-	-	19 004	19 574	19 966
Waste Water Treatment Works		4 825	4 825	-	-	-	-	-	-	4 825	4 970	5 069
Outfall Sewers		6 468	6 468	-	-	-	-	-	-	6 468	6 662	6 796
Toilet Facilities		45	45	-	-	-	-	-	-	45	47	48
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		2 147	2 147	-	-	-	-	-	-	2 147	2 211	2 256
Landfill Sites		288	288	-	-	-	-	-	-	288	297	303
Waste Transfer Stations		13	13	-	-	-	-	-	-	13	14	14
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		1 845	1 845	-	-	-	-	-	-	1 845	1 900	1 938
Waste Separation Facilities		-	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		2	2	-	-	-	-	-	-	2	2	2
Rail Lines		-	-	-	-	-	-	-	-	-	-	-
Rail Structures		2	2	-	-	-	-	-	-	2	2	2
Rail Furniture		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		308	308	-	-	-	-	-	-	308	317	323
Data Centres		1	1	-	-	-	-	-	-	1	1	1
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		307	307	-	-	-	-	-	-	307	316	323
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Community Assets		10 149	10 149	-	-	-	-	-	-	10 149	10 453	10 662
Community Facilities		8 232	8 232	-	-	-	-	-	-	8 232	8 479	8 649
Halls		278	278	-	-	-	-	-	-	278	287	292
Centres		897	897	-	-	-	-	-	-	897	924	943
Crèches		-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres		12	12	-	-	-	-	-	-	12	12	12
Fire/Ambulance Stations		233	233	-	-	-	-	-	-	233	240	245
Testing Stations		12	12	-	-	-	-	-	-	12	13	13
Museums		-	-	-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		20	20	-	-	-	-	-	-	20	21	22
Libraries		435	435	-	-	-	-	-	-	435	448	457
Cemeteries/Crematoria		139	139	-	-	-	-	-	-	139	143	146
Police		-	-	-	-	-	-	-	-	-	-	-
Parks		122	122	-	-	-	-	-	-	122	126	128
Public Open Space		887	887	-	-	-	-	-	-	887	913	932
Nature Reserves		504	504	-	-	-	-	-	-	504	519	529
Public Ablution Facilities		925	925	-	-	-	-	-	-	925	953	972
Markets		3 768	3 768	-	-	-	-	-	-	3 768	3 881	3 959
Stalls		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		0	0	-	-	-	-	-	-	0	0	0
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		1 917	1 917	-	-	-	-	-	-	1 917	1 974	2 014
Indoor Facilities		6	6	-	-	-	-	-	-	6	6	6
Outdoor Facilities		1 911	1 911	-	-	-	-	-	-	1 911	1 968	2 008
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
Investment properties		427	427	-	-	-	-	-	-	427	440	448
Revenue Generating		427	427	-	-	-	-	-	-	427	440	448
Improved Property		427	427	-	-	-	-	-	-	427	440	448
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		11 974	11 974	-	-	-	-	-	-	11 974	12 334	12 580
Operational Buildings		9 845	9 845	-	-	-	-	-	-	9 845	10 140	10 343
Municipal Offices		9 845	9 845	-	-	-	-	-	-	9 845	10 140	10 343
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Housing		2 129	2 129	-	-	-	-	-	-	2 129	2 193	2 237
Staff Housing		-	-	-	-	-	-	-	-	-	-	-
Social Housing		2 129	2 129	-	-	-	-	-	-	2 129	2 193	2 237
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		246	246	-	-	-	-	-	-	246	253	258
Servitudes		168	168	-	-	-	-	-	-	168	173	176
Licences and Rights		78	78	-	-	-	-	-	-	78	80	82
Water Rights		-	-	-	-	-	-	-	-	-	-	-
Effluent Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		78	78	-	-	-	-	-	-	78	80	82
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		6 356	6 356	-	-	-	-	-	-	6 356	6 547	6 678
Computer Equipment		6 356	6 356	-	-	-	-	-	-	6 356	6 547	6 678
Furniture and Office Equipment		4 254	4 254	-	-	-	-	-	-	4 254	4 382	4 470
Furniture and Office Equipment		4 254	4 254	-	-	-	-	-	-	4 254	4 382	4 470
Machinery and Equipment		4 582	4 582	-	-	-	-	-	-	4 582	4 719	4 813
Machinery and Equipment		4 582	4 582	-	-	-	-	-	-	4 582	4 719	4 813
Transport Assets		6 815	6 815	-	-	-	-	-	-	6 815	7 019	7 159
Transport Assets		6 815	6 815	-	-	-	-	-	-	6 815	7 019	7 159
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 to be adjusted	1	225 960	225 960	-	-	-	-	-	-	225 960	232 739	237 394

WC024 Stellenbosch - Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	13	14		
R thousands												
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class												
Infrastructure		247 511	247 511	-	-	-	-	12 555	12 555	260 067	229 487	151 676
Roads Infrastructure		40 364	40 364	-	-	-	-	1 318	1 318	41 683	44 470	42 811
Roads		39 364	39 364	-	-	-	-	243	243	39 608	43 470	41 811
Road Structures		-	-	-	-	-	-	-	-	-	-	-
Road Furniture		1 000	1 000	-	-	-	-	1 075	1 075	2 075	1 000	1 000
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		500	500	-	-	-	-	-	-	500	300	600
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		500	500	-	-	-	-	-	-	500	300	600
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		7 593	7 593	-	-	-	-	1 173	1 173	8 766	5 750	2 250
Power Plants		-	-	-	-	-	-	-	-	-	-	-
HV Substations		4 500	4 500	-	-	-	-	-	-	4 500	4 500	-
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-
MV Networks		2 843	2 843	-	-	-	-	1 173	1 173	4 016	1 000	2 000
LV Networks		250	250	-	-	-	-	-	-	250	250	250
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		125 254	125 254	-	-	-	-	8 974	8 974	134 227	83 317	49 165
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		100 504	100 504	-	-	-	-	4 575	4 575	105 079	43 282	-
Pump Stations		3 250	3 250	-	-	-	-	-	-	3 250	1 500	1 500
Water Treatment Works		2 000	2 000	-	-	-	-	-	-	2 000	10 000	40 000
Bulk Mains		-	-	-	-	-	-	-	-	-	-	-
Distribution		19 500	19 500	-	-	-	-	4 399	4 399	23 899	28 535	7 665
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		70 300	70 300	-	-	-	-	1 091	1 091	71 391	92 900	53 600
Pump Station		2 500	2 500	-	-	-	-	-	-	2 500	1 500	1 500
Retiulation		400	400	-	-	-	-	-	-	400	400	400
Waste Water Treatment Works		62 900	62 900	-	-	-	-	-	-	62 900	89 500	49 200
Outfall Sewers		4 500	4 500	-	-	-	-	1 091	1 091	5 591	1 500	2 500
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		1 000	1 000	-	-	-	-	-	-	1 000	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities		1 000	1 000	-	-	-	-	-	-	1 000	-	-
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		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	2 750	3 250
Data Centres		1 000	1 000	-	-	-	-	-	-	1 000	2 000	1 000
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		1 500	1 500	-	-	-	-	-	-	1 500	750	2 250
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Community Assets		66 188	66 188	-	-	-	-	11 850	11 850	78 038	12 950	16 950
Community Facilities		61 828	61 828	-	-	-	-	6 754	6 754	68 582	8 650	13 250
Halls		5 475	5 475	-	-	-	-	697	697	6 172	250	250
Centres		-	-	-	-	-	-	-	-	-	-	-
Crèches		3 500	3 500	-	-	-	-	5 591	5 591	9 091	2 500	3 000
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	467	467	467	-	-
Cemeteries/Crematoria		48 821	48 821	-	-	-	-	-	-	48 821	3 500	8 000
Police		-	-	-	-	-	-	-	-	-	-	-
Parks		3 032	3 032	-	-	-	-	-	-	3 032	1 200	1 000
Public Open Space		1 000	1 000	-	-	-	-	-	-	1 000	1 200	1 000
Nature Reserves		-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		4 361	4 361	-	-	-	-	5 096	5 096	9 457	4 300	3 700
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		4 361	4 361	-	-	-	-	5 096	5 096	9 457	4 300	3 700
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	167	167	167	-	-
Monuments		-	-	-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	167	167	167	-	-
Works of Art		-	-	-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		41 423	41 423	-	-	-	-	1 001	1 001	42 424	23 700	4 000
Operational Buildings		32 545	32 545	-	-	-	-	-	-	32 545	20 050	3 000
Municipal Offices		5 400	5 400	-	-	-	-	-	-	5 400	1 550	1 750
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	250
Stores		26 845	26 845	-	-	-	-	-	-	26 845	18 500	1 000
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		300	300	-	-	-	-	-	-	300	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Housing		8 878	8 878	-	-	-	-	1 001	1 001	9 879	3 650	1 000
Staff Housing		-	-	-	-	-	-	-	-	-	-	-
Social Housing		8 878	8 878	-	-	-	-	1 001	1 001	9 879	3 650	1 000
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	500
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	500
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-	-	-
Effluent Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		500	500	-	-	-	-	-	-	500	1 000	1 000
Computer Equipment		500	500	-	-	-	-	-	-	500	1 000	1 000
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	2 500	2 500
Transport Assets		-	-	-	-	-	-	-	-	-	2 500	2 500
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 to be adjusted	1	355 623	355 623	-	-	-	-	25 573	25 573	381 196	269 637	176 626

WC024 Stellenbosch - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 20/08/2025

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	GPS co-ordinates	Medium Term Revenue and Expenditure Framework					
					Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28	
					Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3	5						
Parent municipality:										
<i>List all capital programs/projects grouped by Municipal Vote</i>										
Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	PC_0286	Dignified Living	33.9312° S, 18.8552° E	–	467	–	–	–	–
IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	PC_0331	Dignified Living	33°53'08"S 19°06'23"E	5 383	5 860	7 448	7 448	600	600
Housing Administration	Kayamandi Hostels	PC_0373	Dignified Living	33°55'13.7"S 18°50'54.4"E	3 228	4 229	–	–	–	–
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	PC_0032	Green and Sustainable Valley	33°53'38.65"S; 19° 4'45.70"E	4 752	5 109	3 000	3 000	3 000	3 000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klampmuts	PC_0033	Green and Sustainable Valley	33°48'24.43"S; 18°51'18.34"E	5 200	5 342	4 000	4 000	–	–
Electrical Services	Ad-Hoc Provision of Streetlighting	PC_0044	Safe Valley	18.862091; -33.936386	2 500	2 703	2 290	2 290	2 450	2 450
Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	PC_0076	Dignified Living	33°55'16"S 18°50'35"E	–	276	2 035	2 035	4 665	4 665
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	33°55'29.7"S 18°53'19.4"E	100 504	105 079	43 282	43 282	–	–
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	PC_0081	Valley of Possibility	33°53'12.1"S 19°04'47.4"E	12 000	12 003	–	–	–	–
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlothenburg	PC_0089	Dignified Living	33°57'31.4 18°46'29.6"E	6 955	7 505	23 985	23 985	–	–
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	WC024	6 000	8 361	8 000	8 000	8 000	8 000
Water and Wastewater Services: Sanitation	Vlothenburg Outfall Sewer: Construction of Digteby Sewerpipe	PC_0337	Dignified Living	18.862091; -33.936386	–	1 091	–	–	–	–
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	18.862091; -33.936386	2 000	2 243	4 000	4 000	–	–
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	PC_0314	Safe Valley	18.862091; -33.936386	1 000	2 075	1 000	1 000	1 000	1 000
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	PC_0204	Valley of Possibility	33.9312° S, 18.8552° E	–	167	–	–	–	–
Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	PC_0205	Dignified Living	33.9312° S, 18.8552° E	1 800	2 497	–	–	–	–
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	PC_0207	Valley of Possibility	33.9312° S, 18.8552° E	1 500	1 560	500	500	–	–
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	PC_0193	Good Governance and Compliance	33.9312° S, 18.8552° E	3 500	9 091	2 500	2 500	3 000	3 000
Community Services: Library Services	Upgrade Stellenbosch Library	PC_0300	Good Governance and Compliance	33.9312° S, 18.8552° E	–	467	–	–	–	–
Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	PC_0316	Good Governance and Compliance	33.9312° S, 18.8552° E	–	21	–	–	–	–
Halls	Upgrading of Halls	PC_0215	Dignified Living	33.9257° S, 18.8768° E	1 000	1 450	1 000	1 000	500	500
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	PC_0221	Safe Valley	33.9257° S, 18.8768° E	1 200	1 674	1 300	1 300	–	–
Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	PC_0222	Good Governance and Compliance	33.9257° S, 18.8768° E	300	658	350	350	400	400
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	PC_0235	Dignified Living	Klampmuts33°48'44.02"S18°51'54.57"EGroendal, La M	2 961	7 583	3 000	3 000	3 500	3 500
Fire and Rescue Services	Specialized Vehicles: Fire	PC_0269	Safe Valley	33.9257° S, 18.8768° E	568	3 500	–	–	–	–
Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	PC_0270	Good Governance and Compliance	33.9312° S, 18.8552° E	–	69	–	–	200	200
Law Enforcement and Security	Install and Upgrade CCTV/LPR Cameras In WC024	PC_0271	Safe Valley	33.9312° S, 18.8552° E	2 843	4 016	1 000	1 000	2 000	2 000
Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	PC_0272	Safe Valley	33.9312° S, 18.8552° E	1 000	1 454	1 000	1 000	850	850
Law Enforcement and Security	Law Enforcement Tools and Equipment	PC_0273	Safe Valley	33.9312° S, 18.8552° E	–	21	–	–	750	750
Traffic Services	Specialized Equipment: Traffic	PC_0278	Good Governance and Compliance	33.9312° S, 18.8552° E	–	603	–	–	–	–
Entities:										
<i>List all capital programs/projects grouped by Municipal Entity</i>										
Entity Name										
Project name										

WC024 Stellenbosch - Supporting Table SB20 Adjusted Budget Municipal Entity Performance Summary - 20/08/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 8 E	Other Adjusts. 9 F	Total Adjusts. 10 G	Adjusted Budget 11 H	Adjusted Budget	Adjusted Budget
R thousands												
Revenue By Municipal Entity												
Entity 1 total revenue									-	-		
Entity 2 total revenue									-	-		
Entity 3 (etc) total revenue									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Revenue	1	-	-	-	-	-	-	-	-	-	-	-
Expenditure By Municipal Entity												
Entity 1 total operating expenditure									-	-		
Entity 2 total operating expenditure									-	-		
Entity 3 etc. total operating expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Operating Expenditure	2	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure By Municipal Entity												
Entity 1 total capital expenditure									-	-		
Entity 2 total capital expenditure									-	-		
Entity 3 etc. total capital expenditure									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
									-	-		
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	-	-	-

APPENDIX 5**Municipal Manager's Quality Certification**

The quality certificate signed by the Accounting Officer is attached on Appendix 5.

APPENDIX 5

QUALITY CERTIFICATE

I, Geraldine Mettler, municipal manager of Stellenbosch Municipality, hereby certify that the adjustments budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the Municipality.

Name: Geraldine Mettler

Municipal Manager of Stellenbosch Municipality

Signature

A handwritten signature in black ink, appearing to read 'G. Mettler', is written over a horizontal line.

Date: 18 August 2025

8.3	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 16 JULY UNTIL 08 AUGUST 2025
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 16 JULY UNTIL 08 AUGUST 2025

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2025/2026 to report the deviations to the Council.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during for the period 16 July 2025 until 08 August 2025.

5. RECOMMENDATION

that Council notes that there were no deviations approved for the period 16 July 2025 until 08 August 2025.

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

That there were no deviations approved for the period 16 July 2025 until 08 August 2025.

6.3 Legal Implications

The regulation applicable is:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations: Deviations from and ratification of minor breaches of, procurement processes.

6.4 Staff Implications:

No staff implications.

6.5 Previous / Relevant Council Resolutions:

None.

6.6 Risk Implications

That the market may not be tested.

The measures in place to deal with deviations mitigate the risk to an acceptable level. The auditor general also audit the deviations during the yearly audit.

6.7 Comments from Senior Management:

The item was not circulated for comment except to Municipal Manager

6.7.1 Municipal Manager

Supports the recommendations.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 6.3

that Council notes that there were no deviations approved for the period 16 July 2025 until 08 August 2025.

FOR FURTHER DETAILS CONTACT:

NAME	Dalleel Jacobs
POSITION	Senior Manager SCM
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8137
E-MAIL ADDRESS	Dalleel.Jacobs@ Stellenbosch.gov.za
REPORT DATE	08 August 2025

9.	ITEMS FOR NOTING
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9.1	REPORT/S BY THE EXECUTIVE MAYOR
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NONE

9.2	REPORT/S BY THE SPEAKER
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NONE

9.3	REPORT/S BY THE MUNICIPAL MANAGER [MS G METTLER]
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NONE

10.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD J FASSER]
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10.1	COMMUNITY AND PROTECTION SERVICES: (PC: CLLR S HENEKE)
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10.1.1	NANSANA MUNICIPALITY, UGANDA COLLABORATIVE PROGRESS REPORT ON THE IMPLEMENTATION OF NEIGHBOURHOOD WATCH AND COMMUNITY SAFETY PROGRAMS
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Collaborator No: 791539
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: NANSANA MUNICIPALITY, UGANDA COLLABORATIVE PROGRESS REPORT ON THE IMPLEMENTATION OF NEIGHBOURHOOD WATCH AND COMMUNITY SAFETY PROGRAMS

2. PURPOSE

To provide Council with an updated progress report on the ongoing implementation of Neighbourhood Watches (NHW) and safety initiatives in Nansana Municipality, Uganda, following recent training interventions and stakeholder engagements.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality, as a Strong Cities Network (SCN) member since July 2023, continues to contribute towards international safety partnerships. These interventions focused on the practical rollout of the NHW Model across multiple zones in Nansana.

The delegation, comprising of Director Gary Boshoff, Senior Manager Charl Kitching, and Manager Joan Felix, conducted field visits, presented training workshops, and received valuable feedback from NHW members, municipal leadership, and community structures.

Key outcomes included:

- Strengthened municipal partnership and entering a formal twinning agreement in December 2024.
- Affirmed need for further support (training, mentorship, resources) from Stellenbosch.
- Identification of challenges: lack of equipment (vests, torches, gumboots), formal identification, airtime for communication, safety concerns, and volunteer sustainability.
- Community-led solutions proposed, including formation of youth and women inclusion, and community fundraising.

The project demonstrates Stellenbosch's leadership in grassroot safety strategies and its role in shaping international safety frameworks through SCN.

5. RECOMMENDATION

that Council notes the feedback report on the implementation and support of NHW's in Nansana Municipality.

6. DISCUSSION

6.1 Background

Nansana, situated near Kampala, faces significant safety challenges. The SCN facilitated Stellenbosch's involvement to assist with NHW implementation. Training sessions, workshops, and field visits engaged over 500 community representatives, law enforcement officials, youth, women, and civil society.

The NHW model, as implemented in the Western Cape under the Community Safety Act, was presented as a best practice approach. Workshop content included NHW functions, roles, accreditation criteria, crime prevention strategies, and the SAPS-CPF-NHW partnership model.

Community members reported success in mobilising volunteers, improving local safety, and initiating economic empowerment projects. However, sustainability risks were noted due to equipment shortages, lack of stipends, and communication barriers.

Community Engagement Highlights

- NHW groups are active across rural and urban areas.
- Women's participation is growing, despite societal and family pressures.
- Several communities operate SACCOs to self-fund NHW operations.
- Strong collaborations with local police via WhatsApp groups and field patrols.
- Youth-focused projects include bricklaying, briquette-making, and climate change awareness.

Strategic Value for Stellenbosch

- Recognition as a model city for community safety innovation.
- Expansion of global influence through SCN.
- Opportunity to deepen inter-municipal ties and mentorship with peer cities.

6.2 Financial implications

None

6.3 Legal implications

None

6.4 Staff implications

None

6.5 Previous / Relevant Council Resolutions

None

6.6 Risk implications

None.

6.7 Comments from senior management

None

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 7.1.1

that Council notes the feedback report on the implementation and support of NHW's in Nansana Municipality.

ANNEXURES

Feedback report on field visits and workshops

FOR FURTHER DETAILS CONTACT:

NAME	Charl Kitching
POSITION	Senior Manager
DIRECTORATE	Protection Services
CONTACT NUMBERS	021- 808 8815
E-MAIL ADDRESS	Charl.kitching@ Stellenbosch.gov.za
REPORT DATE	6 August 2025

ANNEXURE A



03 July 2025

COLLABORATION BETWEEN STELLENBOSCH MUNICIPALITY AND NANSANA MUNICIPALITY ON NEIGHBORHOOD WATCH TRAINING AND IMPLEMENTATION

Preamble

The Neighborhood Watch (NHW) program has emerged as a crucial initiative in ensuring the security and safety of Nansana Municipality and the municipality has requested the Stellenbosch municipality to provide training and assistance with the implementation of the NHW model in the Nansana municipality. This report outlines the key discussions, feedback, and proposed actions which emanated from the inception meetings and field visits which served to assess the potential of implementing the NHW program in the Nansana Municipality.

This project has brought together various stakeholders, including municipal leaders, local leaders, representatives from the Strong Cities Network, and participants from the community, with the aim to identify local security challenges and to establish and support local Neighbourhood Watches for the Nansana Municipality.

The Neighbourhood Watch Training in Nansana Municipality has proven to be a significant step towards enhancing community safety and cohesion. The active participation and commitment of local leaders and community members reflected a strong foundation for implementing the Neighbourhood Watch Model. Moving forward, the Nansana Municipal Council, in collaboration with stakeholders, will continue to support and monitor the progress of this initiative to ensure a safer and more united community.

Background

Nansana Municipality, located near Kampala, faces significant security challenges due to its proximity to the capital city. This unique position increases susceptibility to criminal activity and other security issues. Recognizing the need to safeguard the community, the municipal leadership, in partnership with the Strong Cities Network and delegates from Stellenbosch, South Africa, have taken proactive steps to support and develop the NHW program in the municipality. This program not only aims to tackle crime but also to foster community cohesion, integration and resilience.

Objectives

The meetings and workshops sought to:

1. Evaluate the progress and impact of the NHW program on Nansana Municipality's security.
2. Identify challenges facing NHW members and propose sustainable solutions.
3. Strengthen the collaboration between NHW members, the police, local authorities, and international partners.
4. Promote community involvement and awareness of the NHW initiative.
5. Outline actionable steps to improve NHW resources, training, and overall effectiveness.

First engagement from 13-16 May Training for Nansana Municipality, Uganda

Day 1 Summary

Her Worship the Mayor, Regina Bakitte Nakkazzi opened the training, expressing her gratitude to all participants for attending and supporting this initiative. She emphasized the importance of the workshop in enhancing community security and welfare.

Justine, a representative from Bugema University, extended her thanks to the mayor for her visionary leadership. She highlighted Bugema University's 75 years of existence, and their new short courses aimed at community development, specifically mentioning their campus in Kawempe.

Dr. Sekibuule from Bugema University who recently returned from South Africa to lead community projects under Bugema University, shared his enthusiasm for contributing to local development through the **LIGHT INITIATIVE**.

Expectations

Participants articulated their expectations for the training which included:

- Improving the livelihood and welfare of women and youth.
- Enhancing security in their areas.
- Protecting the environment.
- Acquiring new skills related to security awareness.
- Reducing unemployment.
- Establishing new social networks.
- Learning about the Neighbourhood Watch Model.
- Fostering unity within the Nansana community.
- Facilitating youth rehabilitation.

- Inclusiveness of all stakeholders including the destitutes.

Training Content on Neighborhood Watch Model

The training on the Neighborhood Watch (NHW) Model covered several key areas aimed at enhancing community safety and collaboration with local law enforcement. Below is a summary of the content discussed:

What is a Neighborhood Watch Model?

A Neighborhood Watch Model involves a group of residents working together and with local law enforcement, to reduce crime and improve their community's quality of life. NHW members are private citizens, not peace officers, and the initiative empowers them to volunteer for safety and security efforts. A crucial aspect is the NHW's relationship with law enforcement, making it one of the oldest and most recognized crime prevention concepts.

Types of Neighborhood Watch Models

- Eyes and Ears: Members act as vigilant observers.
- Patrolling NHW: Members patrol on foot, on bicycles, or in vehicles.
- Plot Watch or Farm Watches: Members monitor rural or farm areas.

Background of Neighborhood Watch Model

- Managed by the Provincial Department of Police Oversight and Community Safety in the Western Cape.
- Governed by the Western Cape Community Safety Act of 2013.
- Supported by municipalities, NHWs mobilize local knowledge to improve safety.

Legislation and Accreditation

To be accredited, a NHW must;

- Operate as a voluntary, non-profit organization.
- Have members who are local residents, tenants, or property owners.
- Aim to safeguard its members and property against crime.
- Maintain a relationship with the local SAPS and Community Police Forum (CPF).
- Have a constitution endorsed by its members and operate within defined boundaries.

Advantages of the Neighborhood Watch Model

- Reduces and prevents crime.
- Provides direct contact with the police.
- Increases community awareness.
- Help neighbours get to know each other.

- Assists police with crime prevention efforts.

Basics to Start a Neighborhood Watch Model

- Call a community meeting and establish office bearers.
- Draft a constitution and set a date for the first public meeting.
- Send invitations to stakeholders and local police.
- Explain the NHW's role, area of jurisdiction and participant expectations.
- Elect office bearers, keep meeting minutes, and open a bank account for transparency.
- Register with local police and the municipality.

Resources and Training

Accredited NHWs receive a starter kit with essentials like reflector vests, torches, first aid kits, banners, T-shirts, and a storage box. Training is provided free by POCS, spanning approximately two days and being held over weekends, accommodating up to 15 participants per session.

Regulating Accounts

Being an NHW member does not confer special rights but adds the responsibility of being a law-abiding citizen. Members help prevent crime by ensuring personal safety, being observant, and reporting suspicious activities to the police.

Peace Officers vs. NHW Members

While police are peace officers with arrest powers, NHW members support law enforcement by observing and reporting without direct intervention.

Community Safety and Awareness

NHWs raise awareness among residents about criminal activities, teach fire safety, and emphasize the importance of maintaining clean and well-maintained public spaces to prevent crime.

NHW Member Responsibilities

Members should:

- Report suspicious activities and crimes to the police.
- Learn what is normal in their neighborhood.
- Take a proactive stance against crime.
- Encourage others to join NHW and attend meetings.

- Obtain detailed descriptions of suspicious persons or vehicles and report them.
- Observe familiar places with a new perspective.
- Identify opportunities for community improvements.
- Develop integrated safety plans.
- Mobilize community resources.
- Create safety awareness and offer safety tips.

NHW Member Restrictions

Members should not:

- Take the law into their hands.
- Approach suspicious persons or stop criminals.
- Pull over cars during patrols.

Extension of NHW Programs

Use NHWs at events with stipends.

- Implement Safety Monitors and Parking Management Projects.
- Participate in partnerships like Stellenbosch Safety Partnership (SSP).
- Explore career opportunities, auxiliary police roles, rent-a-cop policies, and reward for information policies.

This comprehensive training equipped members with the knowledge and tools necessary to effectively contribute to their community's safety and work collaboratively with local law enforcement.

Group work sessions with focused questions to attendees at the session;

Questions:

1. Identify three priority needs to form a neighborhood model.
2. Identify three key roles of the local leader needed to support you.
3. Identify your three immediate next steps.

Participants were urged to implement their learnings, and the Chairperson emphasized the need for change in community engagement. The session concluded with a commitment to developing an action plan.

Day 2 Summary

The second day began with prayer, the national anthem, and participant introductions. Her Worship the Mayor opened the session by informing attendees that the Gombe division is predominantly rural, while Nansana and Nabweru divisions are urban. She introduced youth

groups, LC1 leaders, and women leaders set to benefit from the Strong Cities climate fund, specifically targeting youths aged 14-24 in Koboko, Nebbi, Masaka, and Nansana Municipality. She provided an overview of the day's agenda and encouraged active participation. The Chairpersons of LC1 and II expressed gratitude to the mayor and guests, committing to implementing the neighborhood watch model in their communities. Participants were welcomed, emphasizing the role of Strong Cities in empowering mayors to enhance security and infrastructure, such as schools and hospitals and roads. She highlighted the partnership with Stellenbosch Municipality, aiming to adopt their successful practices to transform Nansana into a city of choice. Another guest speaker urged participants to tailor and apply these practices to fit their specific community needs.

Group Work Session

Participants were again divided into groups to discuss safety and security needs:

Questions:

1. What are your top three safety and security needs?
2. What role can you play in promoting safety and security in your community?
3. How does your community promote and ensure safety and security, and what role do local leaders play?

Summary of Day Two Presentations

The presentations on Day Two mirrored those of Day One, focusing on the implementation and benefits of the Neighborhood Watch (NHW) Model. Key topics included the definition and types of NHW models, the background and legislative framework, the advantages of NHWs, and the steps to start and accredit a NHW. Additionally, the training emphasized the responsibilities of NHW members, the importance of collaboration with local law enforcement, and the various programs and resources available to support NHW initiatives. The session highlighted the vital role of community involvement in crime prevention and the enhancement of local safety and security.

General Closing Remarks

Her Worship the Mayor thanked all participants and emphasized the importance of reducing domestic violence, extremism, and land disputes. The Deputy RDC also highlighted the challenges faced by youth and the need for ongoing support and motivation.

The Town Clerk expressed his enthusiasm for the trainings and the potential impact of the Neighbourhood Watch Model in the various communities. He committed to introducing the model to the Technical Planning Committee and supporting its implementation.

The Deputy Resident District Commissioner (DRDC) expressed his gratitude to the mayor for organizing the meeting and effectively coordinating the participants. He stressed the importance of the presence of security organs and other responsible entities in maintaining community safety. Addressing the issues affecting the youth, he highlighted concerns such as drug abuse, various forms of addiction, early pregnancy, and peer pressure, emphasizing the need for a mindset change and the importance of choosing friends wisely. The DRDC commended members of the Kasolo group for their commitment to positive change and shared his personal experience of overcoming challenges, promising to motivate them further. He noted the oversight in addressing the needs of individuals aged 33-34 and urged for their inclusion. Finally, he encouraged all participants to believe in themselves, reinforcing that self-belief is crucial for overcoming any obstacles.

ACTION PLAN

Immediate Steps:

1. **Call Community Meetings:** Engage the community to discuss the NHW model and gather support.
2. **Establish Office Bearers:** Form a committee to lead the NHW initiative.
3. **Draft a constitution:** Create a governing document outlining the NHW's objectives, rules, and procedures.
4. **Register the NHW:** Complete the accreditation process with local authorities and law enforcement.

Short-Term Goals.

1. **Training and Education:** Conduct regular training sessions for NHW members on safety, emergency response, and community policing.
2. **Resource Mobilization:** Secure necessary resources, such as reflector vests, torches, and first aid kits.
3. **Community Outreach:** Raise awareness and encourage wider community participation through events and campaigns.

Long-Term Goals.

1. **Sustainability:** Ensure the NHW model is sustainable through continuous training, resource allocation, and community engagement.
2. **Expansion:** Extend the NHW model to other areas within the municipality.
3. **Partnerships:** Strengthen partnerships with local law enforcement, government bodies, and other stakeholders.

Evaluation and Monitoring

1. **Regular Meetings:** Hold monthly meetings to review progress and address any issues.
2. **Feedback Mechanisms:** Implement systems to gather feedback from the community and NHW members.
3. **Annual Review:** Conduct a comprehensive review at the end of the year to assess the impact and plan for future improvements.

Second engagement 11- 16 August 2024 Training for Nansana Municipality, Uganda

Opening remarks from the Town Clerk

The Town Clerk expressed gratitude to Stellenbosch municipality for sharing their experiences, especially regarding the NHW program. He stressed the significance of the NHW initiative for Nansana due to security challenges posed by its proximity to Kampala and acknowledged the mayor's ongoing efforts to prioritize municipal security.

Opening remarks from the mayor

She expressed her sincere gratitude to the members of Strong Cities for their ongoing support and dedication to the development and security efforts within Nansana Municipality. She warmly welcomed Mr. Ochieng, a representative from Kisumu, Kenya, and the delegation from Stellenbosch, emphasizing the importance of cross-border collaboration and shared goals in strengthening community resilience. This gesture of inclusion and regional partnership highlighted her commitment to learning from regional allies, aiming to incorporate best practices from across borders to boost Nansana's progress.

She then recognized and thanked the Local Council (LC) I and II chairpersons present, alongside the Women and Youth Secretaries, for their active engagement and dedication. These leaders, she noted, play a pivotal role in representing local community voices and are essential partners in the municipality's initiatives aimed at nurturing security, inclusivity, and sustainable development. Acknowledging the Town Clerk specifically, she emphasized his continued support and cooperation across all municipal programs, emphasizing how effective collaboration among municipal officers has been instrumental in driving forward the community's agenda.

Highlighting recent progress, she informed the attendees about the achievements of local youth groups who have successfully secured funding under the Youth Climate Change Initiative. She attributed this success to Strong Cities, recalling a recent security meeting held in Nairobi, where members were urged to define and pursue a legacy goal. For her, supporting youth groups committed to combating climate change aligns with this goal, providing them with financial resources and guidance to address environmental challenges while building leadership skills within the younger generation.

The mayor shared insights from the recently completed census, which revealed a demographic shift with youth now constituting 70% of the population. This significant statistic, she explained, emphasizes the critical need for targeted youth development programs. She advocated for a comprehensive approach that will empower young people with skills, opportunities, and community support structures to adopt their growth and positive involvement in municipal affairs. The substantial youth population, she noted, presents both opportunities and challenges, making it vital for municipal leaders to implement strategies that harness this demographic strength for the community's benefit.

In line with these efforts, she announced plans to conduct field visits to Gombe and Nabweru, with the aim of assessing the work and progress of local committees there. These visits, she explained, are part of a broader initiative to ensure active monitoring and support for municipal programs across different zones within Nansana Municipality.

She expressed a strong commitment to ongoing collaboration with community committees, security teams, and municipal departments, emphasizing that a unified approach is essential to reduce insecurity and promote a stable environment for all residents.

She also encouraged attendees to prioritize tax payments, emphasizing how this funding is crucial to the municipality's development. She explained that tax contributions allow the council to provide necessary services and support various community projects. By supporting tax compliance, residents contribute directly to local advancements and improved services, creating a more robust foundation for ongoing initiatives.

Concluding her address, she extended special recognition to Mr. Mukibi for his efforts in mobilizing leaders whenever needed. She acknowledged his role as indispensable to the success of numerous municipal engagements and expressed gratitude for his reliability and dedication. She concluded by committing to compiling a comprehensive report that captures the council's progress and recent developments, which she plans to present at the upcoming Strong Cities meeting.

Key Points from the Mayor's Remarks:

Youth Empowerment: Support is essential, especially with youth comprising 70% of the population.

Site Visits: Plans to assess committee functions in Gombe and Nabweru.

Security Initiatives: Commitment to collaborate with stakeholders to reduce insecurity.

Tax Contribution: Encouragement for continued community tax compliance.

Support for NHW: Proposal to present NHW progress at an upcoming Strong Cities conference in Cape Town.

Remarks from Gertrude Rose Buyinga.

The Secretary-General of Strong Cities began by expressing her gratitude to the Town Clerk and the Mayor, commending their dedication and professionalism. She noted that the Strong Cities delegation has consistently been met with a serious and committed approach whenever they engage with Nansana Municipal Council (MC). This dedication, she remarked, demonstrates Nansana's steadfast commitment to the partnership, raising an environment where collaborative initiatives can thrive.

Reflecting on the NHW initiative, Ms Buyinga shared that even after the Strong Cities team had concluded their initial support phase, they continued to receive positive reports from Nansana. These updates reflected the Municipality's proactive engagement with the NHW initiative, as well as its capacity to drive impactful results. She expressed pride in Nansana's progress and eagerness to see how the municipality sustains and builds on these achievements over time.

She then posed an essential question to the members: "Where do you start, and what do we need to do next?" This inquiry highlighted her emphasis on strategic planning, continuity, and seeking feedback from the council. She expressed the importance of receiving regular updates and feedback from Nansana Municipal Council to better align Strong Cities' support with local needs. This open channel of communication, she explained, is critical for addressing any challenges and adapting the program as necessary to ensure it continues to meet the municipality's evolving goals.

Further asked if the members fully understood the guidelines sent to them as part of the initiative, emphasizing that clarity on the program's framework is essential for its successful implementation. She encouraged members to raise any questions or concerns regarding the guidelines, reiterating Strong Cities' commitment to providing necessary clarifications and support. This proactive approach, she noted, aims to empower Nansana MC to implement the NHW initiative with confidence and precision.

She expressed confidence in the transformative potential of this initiative, sharing her vision for Nansana MC to emerge as a model of excellence and a learning hub for municipalities across the country. ***She remarked that the successful execution of this initiative would not only enhance Nansana's standing within Uganda but also establish it as a center of learning for innovative practices in municipal management and community development.*** Her remarks concluded on a note of optimism, anticipating that Nansana's achievements would inspire similar progress across other regions.

Feedback from Participants

Mukibi began by expressing heartfelt gratitude to the Strong Cities team for their ongoing support and dedication. He acknowledged the positive impact their guidance has had on preparing the team in matters of security, especially as Nansana continues to face various safety challenges. Mukibi shared a personal experience, explaining that he himself has been a victim

of crime, having been attacked by an assailant using a paving stone. This experience, he noted, has only strengthened his resolve to work toward a safer community for everyone.

Addressing some of the challenges they face, Mukibi explained that many members of their team work as volunteers, which can sometimes limit the level of commitment. Due to the voluntary nature of their work, it's often challenging to find individuals who can dedicate themselves fully to the cause. He emphasized that, while there is a strong willingness within the community to contribute, the lack of formal compensation limits the number of people who can commit fully to the initiatives, thus affecting the sustainability of their efforts.

He further highlighted that while their committees have been established, there is a significant shortage of necessary equipment and resources. Mukibi explained that basic items like jackets, which would help identify committee members during community activities, are not available. Additionally, he noted a lack of training for committee members, which has created hesitation among some members who feel unprepared for the demands of the role. Basic training on security protocols and community engagement, he suggested, would empower the committee members, making them feel better equipped to address issues within their community.

Mukibi also underlined the importance of community sensitization in making the NHW initiative successful. He explained that while the team is eager to educate the public, more support is needed to help the community fully understand how NHW's works and how they can actively participate. ***He emphasized that fostering a sense of ownership among residents would be essential for the long-term success of the NHW initiative, as community awareness and involvement are key to its effective implementation.***

He reflected on the broader impact of initiatives like NHW's, highlighting that this approach addresses more than just security concerns. He observed that through previous initiatives, they have seen the program's ability to touch on other vital issues, such as gender-based violence (GBV) and other social challenges. These experiences have underscored the interconnected nature of security and community well-being, affirming the importance of a holistic approach to addressing local issues. Mukibi concluded by expressing his hope that with continued support and training, their teams would be better equipped to handle the various dimensions of security and community welfare.

Norah began by expressing her gratitude to the mayor for the opportunity to serve as part of the defense and security team. She acknowledged the trust placed in herself and her colleagues, recognizing the significance of their role in promoting safety within the community. She highlighted the commitment of the team, noting that they are always prepared to respond to any security concerns that arise, a responsibility they carry with pride and dedication.

However, Norah also addressed some challenges faced by the security team, starting with the need for constant communication resources. She explained that the nature of their work requires them to always be available, with their phones always on to respond swiftly to any emergencies. However, they often lack sufficient airtime, which hinders their ability to communicate effectively,

especially during urgent situations. Norah suggested that providing the team with airtime would greatly improve their responsiveness and overall efficiency.

She then discussed the personal sacrifices made by the women on the security team. Many, including herself, have spouses who express concerns about the demanding nature of their roles. This situation, she explained, often leads to household pressures, as their husbands question the long hours and continuous availability required by the security duties. Norah emphasized that, as women in security, they face unique challenges, balancing family expectations with their work responsibilities, a balancing act that often goes unsupported and unacknowledged.

Norah further highlighted the need for essential equipment to carry out their roles safely and effectively. Basic items such as gumboots and jackets are unavailable, leaving the team vulnerable, especially in harsh weather or challenging conditions. She explained that such equipment would not only protect them physically but also make them more identifiable as security officers in the community. This visibility would help residents recognize and approach them with confidence, reinforcing trust in the security team's presence.

She talked of a significant concern regarding their safety as security officers. She explained that, due to their visibility in the community, they are easily identifiable by individuals who may have ill intentions, putting them at a heightened risk of retaliation. She shared that many security team members are marked by face, which creates a constant feeling of vulnerability. Norah stressed the need for additional protective measures to ensure the safety of the officers themselves, noting that without such precautions, their commitment to serving the community often comes at a personal risk.

Gumisiliza Majidu, a dedicated member of the security team, began by reflecting on his experiences in the role, particularly noting a concerning trend of young boys becoming involved in theft and other criminal activities. He emphasized that addressing youth involvement in crime is a pressing issue, as it threatens the safety and stability of the community. Majidu stressed the need for intervention programs to redirect young people away from crime and toward more constructive paths. He expressed hope that with the right resources and support, they could help mitigate this trend and offer alternative opportunities for the youth.

Highlighting the lack of essential resources, Majidu explained that the team currently operates without proper jackets, which would help identify them as official security personnel. This lack of visibility equipment, he noted, not only makes it harder for community members to recognize them but also diminishes their authority in situations that require quick action. He shared that a uniform or official attire, such as jackets, would improve their presence and reinforce their role in maintaining public order.

Majidu also pointed out the communication challenges faced by the team. He emphasized that effective communication is crucial for a security team, especially when coordinating responses to incidents. Currently, they rely on personal phones, which are neither reliable nor practical in

high-stress situations. He suggested that providing the team with walkie-talkies would streamline communication and enable faster, more coordinated responses to emergencies. Additionally, he expressed the need for reliable means of transportation, which would allow them to cover larger areas more effectively and respond to incidents more swiftly.

Addressing another critical issue, Majidu mentioned the need for flashlights (torches), as they often operate in poorly lit areas. Without proper lighting equipment, the security team is at a disadvantage when patrolling, particularly in darker areas where criminals might hide. This lack of lighting makes it harder for them to perform their duties effectively and poses a safety risk to the team members themselves.

He then highlighted specific areas of concern within the community, noting the presence of “dark spots,” particularly in East One A, where inadequate street lighting creates hiding places for criminals. Majidu emphasized that installing lights in these areas would not only deter criminal activity but also improve the overall sense of security for residents. He pointed out that, at times, they are at a disadvantage compared to the criminals, who are often better equipped, and that the absence of street lighting contributes to this vulnerability. He expressed that this puts the team at the mercy of the criminals, who, in some cases, are armed and capable of posing significant risks to the security team.

Majidu shared that the team is eager to receive further training and skill development opportunities. He emphasized that equipping the team with additional skills would enhance their ability to handle diverse security challenges and respond to incidents more effectively. This training, he noted, would not only benefit the team members but also contribute to the overall safety and resilience of the community. He concluded by expressing optimism about future support and training from the municipality to strengthen their efforts in maintaining public safety.

Lutakome, a representative from Nabweru South and a member of the defense team, began by highlighting the security challenges they face in addressing crime within the community. He explained that the presence of thieves, both during the day and night, stretches their limited resources and forces them to prioritize. Unfortunately, this often means neglecting daytime security issues due to the small size of their team. He noted that, ideally, their security work should be a full-time job to ensure consistent coverage, but the current limitations prevent them from providing around-the-clock protection.

He further described the unique challenge posed by criminals from neighboring areas, particularly from Kampala, who infiltrate Nansana. Lutakome observed that these criminals are often more experienced and harder to manage, as they operate with different methods unfamiliar to the local team. This has created added pressure on the defense team, as they sometimes lack the training to handle such seasoned criminals effectively.

Another concern was the tension that occasionally arises between the security team and certain members of the community. He mentioned that, while most community members appreciate the

work they do, some harbor resentment towards the security team. This animosity can make their job harder, as they rely on cooperation from residents to ensure the safety of the neighborhood.

He also highlighted the financial burden on the team members, who often need airtime for effective communication and rely on their own business income to cover these costs. He pointed out that, as many team members are young and not salaried, they struggle to sustain the expenses associated with their security responsibilities. He proposed that the team could benefit from additional financial support, especially in covering necessary operational costs like airtime.

Lutakome also shared a suggestion to further support the team: he proposed creating a SACCO (Savings and Credit Cooperative Organization) for the NHW members. This SACCO would allow the team to pool resources, which could then be used to assist members financially. He expressed optimism that by involving the whole team in this cooperative effort, they could create a self-sustaining fund that would support not only their operational needs but also provide financial security for the youth involved in the program.

Reflecting on their recent achievements, Lutakome shared his pride in having been part of an operation that apprehended individuals involved in violent crimes. Despite this success, he noted that they faced significant obstacles due to a lack of proper security materials, which made their efforts more challenging. He emphasized the importance of being equipped with the necessary tools and protective gear, especially during potentially dangerous operations.

Lutakome also pointed out the need for a dress code that would clearly identify them as members of the security team. Having distinct uniforms would enhance their authority, make them easily recognizable by the community, and allow other security agencies to distinguish them as legitimate defenders of public safety.

In addition to uniforms, he mentioned the importance of providing basic protective equipment, such as gumboots and durable desert shoes, which would improve their comfort and mobility during patrols and operations.

He emphasized the value of fostering strong relationships with community members. He encouraged his colleagues to maintain open communication with residents and to approach their duties with empathy and understanding. By learning how to effectively engage with people, he believed they could foster a safer and more cooperative environment, ultimately enhancing the success of the NHW initiative.

Nakonde Lydia emphasized the importance of time commitment in security work, noting that effective security requires substantial dedication from team members. However, she acknowledged that this commitment is difficult to achieve without financial compensation. She pointed out that if members received a salary, they would be more likely to commit themselves fully to the role, allowing for consistent and reliable security coverage. Without this support, it becomes challenging for the team to balance their responsibilities with personal obligations, especially as many members also hold other jobs to sustain themselves.

Highlighting the difficulties they face during operations, Nakonde shared that the team is often forced to rely on basic equipment, such as sticks, to confront criminals. In contrast, many of the individuals they encounter are armed with more dangerous weapons, placing the security team at a disadvantage. Additionally, since criminals can easily recognize them, the team members often feel vulnerable, knowing that they lack the proper resources for self-protection. Nakonde advocated for the provision of uniforms, jackets, flashlights, and airtime to improve the team's efficiency and sense of security. Uniforms and jackets, she noted, would help identify them as legitimate members of the security team, while flashlights and airtime would enable them to patrol more effectively and communicate seamlessly during emergencies.

She also raised a unique challenge faced by female members of the security team. She explained that their spouses often become frustrated with their nighttime duties, as working through the night places a strain on family relationships. This frustration, she noted, leads to additional pressures on female team members, who must balance their commitment to public safety with their roles as partners and family members. It suggested that more structured support for the team could alleviate some of these pressures, helping to maintain both the security of the community and the well-being of the team members and their families.

Frank Ssendyowa began by providing an overview of the evolution of the security committees, explaining that the initial team consisted of only 6-7 members. However, as the demand for security grew, they expanded their committees to include more members. This expansion has been essential in responding to the increasing security needs of the community, yet challenges persist. He shared that the local police are often called for support, but they sometimes fail to respond promptly, and when they do, it is typically after significant delays. This lack of timely police support has placed the burden of maintaining security on the local security team, underscoring their critical role in safeguarding the community.

Frank acknowledged the rapid development of Uganda and the challenges that accompany it, particularly around public safety. He stressed that, given the country's growth, the security team has become a vital resource for maintaining peace and order in the community. However, he expressed disappointment that the contributions of the security team have yet to be recognized by some local authorities, particularly the local chairpersons. He appealed to the municipal authorities to acknowledge the team's work by providing financial support in the form of a salary. Compensation, he explained, would incentivize members to continue dedicating their time and effort to community security.

Additionally, Frank emphasized the need for formal training to enhance the team's skills and effectiveness. He proposed that the municipality organize training sessions, which would not only equip the team with new skills but also improve their confidence when handling security issues. To this end, he suggested utilizing the expertise of Kayira, an army instructor, who could conduct tailored training sessions for the security team. This training, Frank explained, would provide the members with the necessary knowledge and techniques to manage a range of security situations effectively.

He expressed his hope that with the right support from the municipality, the security team could continue to grow and improve. By addressing their needs for compensation, training, and equipment, he believed the municipality could strengthen the team's ability to maintain a secure environment for all community members.

Mr. Kitching's Response

Expressed his gratitude to all the NHW (Neighborhood Watch) members for their dedication and the concerns they raised during the discussion. Acknowledged the importance of the issues shared and assured the members that their voices were heard. It was mentioned that some of the requests and concerns raised could be addressed, although certain challenges would require gradual action and collaboration.

The NHW members were reminded of an essential principle: the NHW's role does not involve putting members' lives at risk. Instead, they serve as the "eyes and ears" of the community, observing and reporting to the authorities. It was emphasized that while self-defense skills can be beneficial, members should not engage in dangerous situations.

NHW members were encouraged to prioritize safety and to act as a bridge between the community and law enforcement rather than as frontline responders.

The importance of a close working relationship was stressed between the police and NHW members. Suggestion that NHW teams strive to have at least one police officer accompany them on their rounds whenever possible. Such partnerships would ensure the safety of NHW members and reinforce their role as supportive partners to the police rather than replacements. The Mayor and Town Clerk were encouraged to engage with the police leadership, so they understood that the NHW's purpose is to assist and enhance local safety efforts.

Acknowledging the need for better equipment, the concerns would be taken back to the municipality for consideration. Although no promises could be made, optimism was expressed about finding ways to sponsor the NHW with essential items. In terms of communication, those two-way radios (walkie-talkies) could be a valuable tool for the NHW members, as they would enable quick and efficient communication during patrols. Exploring local business partnerships in Nansana to contribute to the support and sustainability of the NHW would also assist. Also, the possibility of reaching out to major telecommunications companies like MTN and Airtel to provide airtime support, which would be invaluable for NHW members.

For issues specific to female members of the NHW, recognised the unique challenges they face. The importance of providing all NHW members, including women, with additional training, and requested the municipality to issue official IDs for identification. IDs, as explained, would enhance the credibility of NHW members and help ensure their recognition and cooperation with other security bodies. A suggestion that, wherever possible, NHW members should be assigned to serve in their areas of residence, as familiarity with the neighborhood could improve both security and comfort for members.

Regarding compensation, it is not feasible to provide salaries to every NHW member, given budget limitations. However, proposed exploring the possibility of community contributions to support the NHW team. A suggestion that residents within the NHW's jurisdiction could make voluntary donations to cover operational expenses. Additionally, a recommendation that the NHW's work be considered in ward budget allocations, allowing for local support through the municipal budgeting process. Continued discussions between the municipality and the central government to consider including the NHW in future government budgets, emphasizing long-term sustainability of the NHW initiative.

Director Boshoff's Response

Highlighting the significance of volunteerism, he commended the NHW members for their dedication to the safety and well-being of their community. He noted that volunteering for NHW initiatives goes beyond personal responsibility, as it extends to protecting one's family, children, and fellow community members. This commitment, he emphasized, brings peace to the community, as residents can feel secure knowing that NHW members are actively working to maintain public safety.

Director Boshoff shared insights from his own experience in South Africa, where Women's Month celebrations bring the community closer to recognize the contributions of women. This celebration, he explained, serves as a powerful example of unity and dedication and underscores the importance of creating supportive environments for all community members, including women. He encouraged NHW members to work closely with their local councilors, who serve as their representatives in government, to stand up for the needs of the community. By collaborating with councilors and other local leaders, he believed that the NHW and the broader community could form a strong, united front capable of achieving their safety and development goals.

Director Boshoff reiterated that the NHW's role is not to put themselves in harm's way. Rather, their responsibility is to "see and hear" on behalf of the community, reporting concerns to the proper authorities, specifically the police. In his view, the police and other security agencies bear the accountability for addressing security threats directly, while the NHW acts as a communication channel that connects the community with the police. This partnership, he explained, ensures accountability for both parties, allowing the NHW to gather and relay information without taking unnecessary risks. He emphasized that the NHW's role is essential but supportive, serving as a link between the community and the police to foster a safer and more responsive security network.

Closing remarks from the Town Clerk

The Town Clerk emphasized the significance of community-driven projects in enhancing the quality of life for residents and improving security within the municipality. He acknowledged the tremendous work already being done by the Neighborhood Watch (NHW) members and other local security initiatives. Recognizing the financial and logistical challenges faced by these efforts, he suggested that the municipality actively seek support from large companies and

sponsors within Nansana and surrounding areas. According to the Town Clerk, partnerships with prominent businesses could lead to much-needed resources, such as uniforms, communication devices, and even financial support. Such sponsorships, he noted, would not only alleviate the burden on NHW members but also create goodwill and shared responsibility among businesses in promoting local safety and development.

The Town Clerk continued by underscoring the necessity of consistent community engagement. He stressed that meaningful collaboration between community members, local leaders, and national agencies was essential for sustainable security efforts. By fostering open communication channels, he argued, the municipality could ensure that security initiatives align with the unique needs and concerns of the community. The Town Clerk encouraged NHW members to continue engaging with the residents they protect, as this would strengthen trust and community cohesion, making residents more likely to participate in and support local security efforts.

Additionally, the Town Clerk highlighted the importance of working alongside national agencies to bolster local security. He explained that issues such as crime and safety are often complex and extend beyond the capabilities of local resources alone. By collaborating with national security agencies, the municipality could gain access to specialized expertise, resources, and training opportunities for NHW members. This alignment, he argued, would strengthen the NHW's effectiveness and enhance the municipality's overall security infrastructure. The Town Clerk concluded by reaffirming his commitment to supporting the NHW initiative and expressed hope that, through ongoing collaboration with various stakeholders, they could build a safer and more resilient community.

Mayor's closing Remarks

The mayor began by addressing the Neighborhood Watch (NHW) members, affirming that the NHW could indeed operate as a SACCO (Savings and Credit Cooperative Organization), as suggested by one of the members. She expressed her support for this idea, emphasizing that establishing an official SACCO could provide NHW members with financial benefits, group savings opportunities, and even access to small loans for personal or operational needs. This structure, she explained, would enable the NHW to strengthen its financial independence and sustainability. Recognizing the importance of accessible and affordable financial services, the mayor pledged that the NHW SACCO registration process would be free of charge, allowing members to formalize the organization without incurring extra costs.

The mayor then encouraged NHW members to make the most of their association, particularly considering the municipality's ambitious goals. She acknowledged that many Local Council (LC) officials currently operate with minimal resources receiving only UGX 50,000 as a stipend. In this context, she highlighted the NHW's potential to play a significant role in helping the municipality reach its broader targets, including enhancing security, improving community cohesion, and promoting development initiatives. By leveraging the NHW's strong community presence, the

mayor believed they could drive meaningful change at the grassroots level, ultimately benefiting both the community and municipal governance.

Turning to future development plans, the mayor shared an exciting update: that the municipality owns 20 acres of land in Busukuma, which would be used to build a treatment plant. She clarified that the facility would not serve as a dumping site but as a treatment plant designed to handle waste sustainably and responsibly. This project, she noted, reflects the municipality's commitment to environmental management and the health of Nansana's residents. The mayor emphasized that the NHW could play a valuable role in educating the community about the treatment plant, fostering awareness, and ensuring that residents understand the importance of this initiative for public health and environmental protection.

Concluding, the Mayor emphasized the value of teamwork, explaining that municipal progress relies on collaboration between leaders and community members. She assured NHW members that they are not working in isolation and encouraged them to continue registering their groups. By formalizing their organization, NHW members would not only strengthen their structure but also ensure that they could access resources and support from the municipality. The mayor reiterated her commitment to working closely with the NHW, local leaders, and the community at large to build a safer, more prosperous Nansana.

Field visit findings

DPC Bitambo, Nansana Police Station

District Police Commissioner (DPC) Bitambo began by highlighting the essential role of the police in building relationships with local communities, explaining that strong partnerships between law enforcement and residents are crucial to creating safer neighborhoods. He noted that each police station has a designated Community Liaison Officer whose primary duty is to bridge the gap between the police and the public, facilitating open communication and cooperative efforts. This role, he explained, is vital to establishing trust and understanding, which are foundational for effective community-based policing.

The discussion touched on the importance of Neighborhood Watch (NHW) initiatives, with Ms Buyinga specifically inquiring whether the DPC was aware of the community's active involvement in NHW activities. DPC Bitambo confirmed that the police were indeed aware and supportive of these efforts, acknowledging that the NHW concept aligns well with the police's own community engagement strategies. He explained that the police regularly mobilize community members, encouraging them to familiarize themselves with their neighbours and be vigilant about activities within their neighborhoods. This approach, he noted, is similar to the NHW's mission of fostering a safer community through mutual awareness and vigilance.

DPC Bitambo emphasized the importance of maintaining active communication channels among residents, the NHW, and police personnel. He shared that the police encourage community members to exchange contact information with neighbours and NHW members, and they also

utilize WhatsApp groups as a means to stay connected. These platforms provide residents with a direct link to the security team, making it easier to report incidents, share safety tips, and discuss security concerns. DPC Bitambo stressed that this open communication contributes to a more responsive and interconnected security network.

He also underscored the need for a robust and trusting relationship between the police, NHW members, and the wider community. This collaboration, he argued, is essential for effective crime prevention and response. To further strengthen this connection, he suggested that a monthly community safety program be implemented at the divisional level. Such a program would provide an opportunity for the police and NHW to assess security concerns, set priorities, and determine specific areas of focus each month. This regular engagement would not only keep security efforts on track but also ensure that community members remain actively involved.

DPC Bitambo concluded by reiterating that successful security initiatives require the support of all stakeholders. He acknowledged that, at times, the police may need additional resources to effectively address security challenges and that the NHW could play a valuable role in advocating these resources. Regarding training, he suggested that skill-building workshops for NHW members be coordinated through the police's National Recruitment and Development (NRD) program, which is managed by the police headquarters. By equipping NHW members with essential skills, the police could help enhance the effectiveness of community-based security measures, ultimately creating a safer environment for all.

Community Liaison Officer (CLO) Mohamad Ssebiliba

CLO Mohamad Ssebiliba began by expressing the importance of a close partnership between the community and the police, emphasizing that such a collaboration brings numerous benefits. When the police work closely with the community, he noted, it fosters a stronger sense of trust and mutual understanding. This connection helps to break down barriers, making the police more accessible and familiar with the people they serve. As a result, residents feel more comfortable reaching out for support, while officers gain valuable insights into the unique needs and concerns of the community.

CLO Ssebiliba highlighted the Greater Kampala Metropolitan Area (GKMA) initiative, through which the police actively engage with residents to address local issues and enhance safety. The Community Liaison Officer (CLO) program plays a significant role in bridging the gap between law enforcement and community members. This program allows the police to reach deeper into neighborhoods and speak directly with residents about their needs, challenges, and concerns. He explained that by creating these direct lines of communication, the police can respond more effectively and with greater sensitivity to local issues, ultimately creating a safer and more cohesive community.

He also noted the critical role of Local Council (LC) chairpersons in these efforts. Collaborating closely with LC chairpersons, the police leverage their strong ties with local residents to mobilize community participation in safety initiatives. LC leaders are instrumental in organizing

community meetings, spreading important safety information, and encouraging residents to report suspicious activities. This partnership between the police and LC chairpersons strengthens the reach and impact of the CLO program, making it easier to foster a proactive community culture that prioritizes security.

CLO Ssebiliba concluded by reiterating that the collaboration between the police and community leaders is essential for achieving a safer environment. He emphasized that the police are committed to working alongside LC chairpersons to ensure that all community members feel protected and supported. By maintaining open lines of communication and continuing to engage directly with residents, the CLO program can build a strong foundation of trust, making it a valuable asset in the ongoing efforts to improve safety and security across the municipality.

Nansana East I A Zone Update

Representatives from Nansana East I A Zone provided an update on their community organization efforts, highlighting their commitment to security and proactive measures within the zone. They explained that the community holds regular monthly meetings, which serve as a platform for discussing security matters, sharing insights, and coordinating efforts to ensure the safety and well-being of residents. The consistent monthly gatherings help to keep all members aligned with the community's security objectives and address emerging issues as a team.

Nansana East I A Zone is composed of five distinct zones, with each zone overseen by a team of three dedicated community members. These individuals are responsible for coordinating security efforts, reporting concerns, and working alongside the police to address any issues within their respective areas. The assignment of three people to each zone ensures that security responsibilities are distributed, providing comprehensive coverage and increasing the likelihood of timely responses to incidents. This structure also strengthens accountability, as each team works closely with local law enforcement to maintain a secure environment.

The zone representatives shared plans to expand their security teams by increasing the number of members assigned to each zone. They believe that having additional personnel will allow for more efficient monitoring and response to security challenges. The proposal to deploy more officers reflects a proactive approach to improving coverage and safety measures, ensuring that each zone has adequate resources to manage potential risks effectively.

In addition to in-person meetings and deployments, Nansana East I A Zone has leveraged digital tools to enhance communication and coordination. They have established a WhatsApp forum that includes 145 members, allowing for swift information sharing, real-time updates, and the rapid dissemination of security alerts. The forum has proven to be a valuable tool for the community, enabling members to stay informed and engage actively in security matters. Through this platform, residents can report suspicious activity, coordinate on-the-ground responses, and provide mutual support as they work collectively toward a safer neighborhood.

Assistant Deputy RDC's Remarks

The Assistant Deputy Resident District Commissioner (RDC) expressed his appreciation for the ongoing security efforts in Nansana Municipality, commending the commitment shown by the community in addressing local safety concerns. He noted that, for any external office to effectively support the municipality's security initiatives, it is essential for the community itself to first demonstrate strong self-reliance and active participation. According to the Assistant Deputy RDC, the community's proactive involvement is a vital foundation that will enable local authorities and partner organizations to build upon existing efforts.

Recognizing the complexity of coordinating security efforts across such a densely populated area, he suggested the establishment of a more systematic approach to manage and organize the community's 1,000 residents who are involved in security initiatives. A structured system would streamline communication, ensure coordinated responses, and enhance the overall effectiveness of security measures. By introducing

a robust framework, the municipality can better monitor progress, allocate resources, and address challenges that arise within these initiatives.

The Assistant Deputy RDC further recommended that the municipality compile a comprehensive report detailing the progress and structure of the Neighborhood Watch (NHW) model currently implemented in Nansana. This report, he explained, would provide valuable insights into the challenges, successes, and lessons learned within the NHW framework. It would also serve as a resource for other communities looking to implement similar initiatives. With security being a broad and multifaceted issue, he emphasized the importance of a model that not only addresses immediate safety concerns but also builds a sustainable, community-led security culture.

He highlighted the need to maintain a clear distinction between the NHW and the formal security committees. He clarified that while both are instrumental in fostering safety, they serve different functions and should not be conflated. The NHW, primarily comprised of residents, acts as a supportive community network focused on vigilance and reporting, while the security committees involve more formalized security personnel and governance structures. By keeping these roles separate, the municipality can avoid overlaps in responsibilities and ensure that each group operates within its intended scope, ultimately strengthening the effectiveness of both.

West II A Zone Security Framework

The West II A Zone has established a well-structured community security framework that encompasses both organized committees and a Neighborhood Watch (NHW) initiative. With a population exceeding 2,000 residents, this framework is essential in maintaining security and ensuring a cohesive response to safety concerns within the community.

The zone's security structure is led by a Security Committee, composed of four key individuals who coordinate security efforts and manage communication between the broader community

and local security agencies. Each committee member has a specific role in overseeing activities, ensuring that security concerns are addressed promptly and effectively.

Supporting the committee are 11 designated community security personnel who work in tandem with the NHW, which comprises of 40 active members. These NHW members are selected residents who have shown a strong commitment to the safety and well-being of their community. While they are not formally trained, these members are empowered through regular briefings and are encouraged to report any suspicious or potentially harmful activities within the zone.

To streamline communication, West II A has a dedicated WhatsApp group with over 200 active participants. This platform serves as a critical tool for real-time information exchange on any security-related developments and is also used to mobilize community members in urgent situations. The WhatsApp group includes representatives from key security offices, such as the Resident District Commissioner (RDC), the Gombolola Internal Security Officer (GISO), and the District Police Commander (DPC). The involvement of these officials enhances the community's security network, facilitating rapid responses and ensuring that residents' concerns are taken seriously.

The Community Liaison Officer (CLO) plays an integral role in West II A's security operations by bridging the gap between community members and law enforcement. The CLO is particularly valuable in engaging with residents who may be hesitant or resistant to participate in NHW initiatives. By attending community meetings and addressing any concerns, the CLO fosters a more trusting relationship between residents and security agencies, thereby improving cooperation across the community.

The NHW members receive support and empowerment from the security team, often referred to as the "defense team," which provides them with essential information and guidance. Although NHW members do not have formal training, they are encouraged to work closely with the security committee and law enforcement representatives, acting as the "eyes and ears" of the community. The emphasis on collaboration and community vigilance enhances security efforts, helping mitigate the risks associated with their lack of formal training.

In a bid to improve resident identification and maintain an up-to-date record of community members, West II A has implemented a resident registration system. Each resident is issued an ID, which is systematically updated upon expiration. This initiative helps maintain accurate records, ensures accountability, and enables NHW and security members to verify identities efficiently. The registration system also aids law enforcement in quickly identifying residents during security operations or community events.

To optimize resource allocation and enhance security monitoring, West II A is divided into six sub-zones. This division allows the NHW and Security Committee to manage smaller groups of residents more effectively, tailoring responses and interventions to the specific needs of each sub-zone. It also simplifies the process of organizing meetings, disseminating information, and

carrying out patrols, making the security framework in West II A more responsive and adaptable to different challenges within the community.

GISO's Remarks on Enhancing Community Security through Sub-Zones

The Gombolola Internal Security Officer (GISO) addressed the audience, emphasizing the need for a coordinated approach to security at the grassroots level. He began by referencing a comprehensive document he drafted in 2019, where he advised on the formation of sub-zones within communities to facilitate more efficient security monitoring and responsiveness. This strategic subdivision allows for closer surveillance, faster response to incidents, and more effective collaboration among community members.

The GISO highlighted a prevalent challenge in his work: the tendency for some residents to prioritize financial compensation over civic duty. He noted that when approached for community security roles, many individuals quickly inquire about payment rather than focusing on the critical importance of neighborhood safety. This "money-first" mindset, he pointed out, can hinder the growth of a proactive and self-sufficient community security framework.

Additionally, the GISO expressed concern over a common misconception held by some community members—that the responsibility for security rests solely with high-level officials, including the Resident District Commissioner (RDC), the mayor, and other formal security entities. He explained that this perception places undue pressure on officials while diminishing the role that local residents can play in safeguarding their neighborhoods. True, sustainable security, he emphasized, “begins with each one of us.” He advocated for residents to take an active role in their own security efforts, underscoring that every individual has a responsibility to contribute to the safety and stability of their community.

The GISO was optimistic about the role of the Neighborhood Watch (NHW), which he believes will be pivotal in shifting this mindset. By encouraging residents to take ownership of their security, the NHW initiative aims to foster a culture of collective responsibility. However, the GISO cautioned that this shift will not happen overnight; it will require sustained and intensive sensitization efforts. To truly alter the way residents view their role in security, he proposed regular community awareness campaigns that would highlight the benefits of NHW involvement, educate residents on their duties, and dispel the notion that security is solely the job of formal agencies.

The GISO concluded his remarks by pledging his continued support for the NHW program. He stressed the importance of community unity, urging residents to work hand-in-hand with local officials and security committees. With time, he believes that fostering this sense of shared responsibility will not only improve security but also create a stronger, more resilient community that looks out for one another.

Nabweru South Cell III Community Security and Collaborative Efforts

Nabweru South Cell III has been structured into three main sub-zones—Soweto, Kiwanuka, and Zamzam—to enhance localized security management. Each sub-zone has a dedicated team of three defense personnel, ensuring consistent oversight and response within each area. This setup also allows residents to develop closer relationships with security representatives, building trust and communication. Alongside the defense personnel, there is a robust Neighborhood Watch (NHW) initiative with over 100 active members per zone, contributing to a collective total of 500 NHW members across the sub-zones. This sizable volunteer force supports the defense teams, helping to deter potential security threats and promoting vigilance within the neighborhoods.

The community has set up a WhatsApp group with 100 participants comprising NHW members, local leaders, and key stakeholders. This platform facilitates rapid information sharing and real-time coordination among residents. It also allows for updates on security-related matters, reports on suspicious activities, and notifications for community meetings, strengthening neighborhood communication and connectivity.

Mumbejja, the NHW members engage in various projects to foster unity and provide mutual aid. One of the primary projects is briquette making, which not only contributes to local economic empowerment but also provides an eco-friendly energy source for residents. This initiative enables members to learn practical skills and generate additional income, enhancing their commitment to the community. In cases of personal emergencies or hardships, community members contribute UGX 100,000 to provide financial assistance, demonstrating the community's dedication to mutual support and solidarity.

To maintain and strengthen security measures, Nabweru South Cell III collaborates closely with the local police and the Community Liaison Officer (CLO). Every three months, the community meets with police representatives and the CLO to discuss emerging issues, receive guidance, and assess the effectiveness of ongoing security strategies. This partnership allows the community to benefit from professional insights, improve their response tactics, and establish a consistent relationship with official security bodies.

Challenges Faced by the Community

While Nabweru South Cell III has made significant strides in community security, they face several challenges. A primary issue is the lack of reliable transportation, and social safeguard materials, which hinders the defense personnel and NHW members

from adequately supervising the area, especially in the more remote parts of the sub-zones. Without proper means of transport, it becomes difficult to conduct timely patrols, attend to incidents promptly, and ensure thorough coverage across the villages. The community is exploring potential solutions, including reaching out to local authorities and sponsors, to secure transportation resources that will aid in efficient and effective security management.

Buwambo Community

In Buwambo, bringing the community together under a unified security initiative has been challenging. Many residents initially questioned the personal benefits they would gain from participating, reflecting a need for greater awareness of collective security's long-term value. Despite these challenges, local leaders and community mobilizers have made substantial progress in creating a stronger, more cohesive neighborhood watch structure.

Buwambo has organized its neighborhood into five zones, with each zone consisting of 10 active NHW members. This structure allows for effective coverage across the area, with each team closely monitoring their respective zones. This zone-based approach has enhanced security and made it easier to address local issues swiftly and directly, ensuring that each zone is represented and supervised.

Several pressing issues impact the Buwambo community, including child neglect and the influx of new residents who often bring additional social challenges. Cattle raiding is also a significant security concern in Buwambo, with reports of thieves armed with guns targeting livestock. This escalation in violence has heightened residents' concerns and emphasized the need for strengthened community defense strategies.

What's App groups was established for improved communication and information-sharing among NHW members. Through this group, residents and leaders can quickly relay information on any security issues, coordinate responses, and stay connected. The Officer in Charge (OC) remains closely involved with the team, and the response to incidents has been notably efficient due to this partnership. However, a major limitation is that many residents lack smartphones and therefore cannot access the WhatsApp group, hindering broader participation in digital communication.

The youth in Buwambo have taken proactive steps to uplift themselves economically. A group of young leaders runs a brick-laying project that provides them with a stable income source. This project not only helps youth stay engaged but also fosters skills development and financial independence, which strengthens their role in the community.

Women's involvement in the Neighborhood Watch has faced some resistance. Some husbands are reluctant to allow their wives to participate in night patrols or security-related activities, limiting the number of women who can contribute actively to the NHW. This challenge has sparked discussions on the importance of gender inclusion in community security.

To support ongoing security efforts, the security leaders collect UGX 2,000 from each community member. These funds are used to address immediate security needs, such as equipment for patrolling or supporting volunteers. This modest financial contribution has been critical in sustaining security activities within Buwambo, allowing the NHW team to respond promptly and effectively to incidents.

One specific issue affecting community safety is the construction of high fences around some properties. These fences obstruct visibility, making it difficult for NHW members and residents to see inside and potentially identify security risks. This has been an area of concern, as it limits surveillance and presents a barrier to community-wide monitoring.

In an effort to promote financial sustainability, Buwambo's Local Council (L.C.) is planning to start a SACCO. Currently, the community has been saving UGX 4,000, which is distributed to members at the end of the year as a shared benefit. This SACCO would provide a formalized structure to sustain community initiatives, including security efforts, and ensure ongoing support for local council activities.

The Uganda People's Defence Force (UPDF) collaborates closely with Buwambo's security team, regularly joining them on patrols to increase security in the area. This partnership with the UPDF has been beneficial, providing NHW members with additional support and reinforcing their efforts to maintain safety and order within the community.

Jamidah's in Buwambo

Jamidah emphasized the importance of effective communication within Buwambo's security network, particularly to enhance collaboration among various stakeholders in the community. Here's a detailed look at her initiatives and recommendations.

According to Jamidah, communication is crucial for the success of Buwambo's Neighborhood Watch (NHW) and community safety initiatives. Clear and consistent communication among NHW members, local council leaders, and residents ensures that any security concerns or incidents are promptly reported and addressed.

This flow of information allows for timely interventions and strengthens community trust in the NHW's effectiveness.

Jamidah advocated for stronger connections between Local Councils (LCs), particularly in Buwambo and its surrounding areas. By fostering regular communication and cooperation among LC members, the community can address issues collectively and streamline responses to security threats. This approach also encourages a sense of unity across different zones, making it easier to implement coordinated security measures.

Jamidah acknowledged the financial limitations that community members and leaders face but encouraged everyone to contribute "the little they can." Even modest financial or material support can significantly boost the morale of NHW volunteers and help cover essential resources, such as airtime for communication, transportation for patrols, or basic safety gear. Jamidah's message highlighted that a collective effort could make a meaningful difference, even with limited individual contributions.

To enhance the visibility and awareness of the NHW, Jamidah suggested putting up posters in key areas around Buwambo. These posters would inform residents about the NHW's presence,

its role in community security, and how they can get involved or support the initiative. Additionally, these posters would serve as a deterrent to potential criminals, reminding them that Buwambo is vigilant and organized in its approach to security.

Kilyamuli Community's Security Measures and Initiatives

The Kilyamuli community has implemented a range of measures to enhance local security and foster collaboration among community members. Below is a detailed breakdown of their efforts:

Kilyamuli has established a community register where members are documented to foster a sense of belonging and responsibility within the neighborhood. This register enables community leaders to keep track of the residents, identify newcomers, and promote a cohesive approach to security. By maintaining updated records, the community can better manage its resources and ensure that members are accountable to each other.

Community members are actively encouraged to work closely with the police and provide mutual support within the neighborhood. This collaboration not only strengthens the relationship between law enforcement and residents but also reassures community members that they have reliable support in times of need. Residents are trained to report suspicious activities to the authorities and to be proactive in looking out for each other's safety.

The community has adopted a policy of increased vigilance, emphasizing the importance of everyone remaining aware and cautious. This practice aims to deter criminal activities by projecting a message of alertness and readiness, as the community has collectively decided to prioritize security and always stay vigilant.

Kilyamuli has involved local youth in its security initiatives to instill a sense of responsibility in the younger generation. The community has taken steps to provide airtime for some members, allowing them to communicate effectively in emergencies. They also plan to supply data in the future to improve real-time communication, which would be especially useful for remote coordination and information sharing.

Kilyamuli has divided its area into four Local Council (LC) zones to enhance local oversight. They have ensured that only those originally from the area, known as the "born of the area," are involved in these zones, given the high influx of people coming to the area for employment. This approach promotes a sense of ownership and familiarity within each zone, allowing security efforts to be more targeted and effective.

The community primarily uses phone calls for quick coordination during emergencies. This simple yet effective communication method ensures that community members can promptly report any issues, thus improving response times for addressing security concerns.

The Community Liaison Officer (CLO) regularly attends village meetings to foster a direct link between the police and residents. This approach helps to bridge any gaps in communication,

allowing the community to convey their needs and feedback directly to law enforcement, which in turn builds trust between the police and the residents.

The community has noted some limitations in police response and a lack of essential equipment such as phones, jackets, gumboots, and raincoats. These items are especially needed in dark areas, where visibility and safety are compromised. Kilyamuli's leaders are advocating for better resource allocation to meet these needs and improve the overall effectiveness of the security team.

The community has divided the Kibugo area into four sub-zones: Sindo, Kibungo, Kikomera, and Jomayi. They have also taken steps to interpret the NHW constitution into Luganda, ensuring that all members, regardless of literacy level or language proficiency, can understand and adhere to the Neighborhood Watch guidelines.

Kilyamuli residents contribute 2,000 to 3,000 Ugandan shillings per month to help sustain the security initiatives. This fund is used to purchase essential supplies, cover communication expenses, and support other security-related needs. This monthly contribution also strengthens commitment to the program and ensures a steady source of resources for ongoing activities.

Kilyamuli has implemented a system for submitting a monthly security report to assess the progress and challenges of their security efforts. This reporting system allows for continuous evaluation, enabling community leaders to adjust their strategies as needed and to maintain transparency with the residents on how resources are being used.

Matugga Community Security and Development Initiatives

The Matugga community, comprising seven Local Councils (LCs), is one of the most densely populated areas in the region, presenting both opportunities and challenges for effective security management. Below is a comprehensive overview of their current efforts, needs, and challenges:

Matugga is divided into four zones for better management and coordination of security activities. Each zone has at least one member of the security committee responsible for liaising with community members and addressing security issues within their designated area. However, organizing and reaching all residents, especially those living within fenced properties, remains a challenge due to limited access.

To overcome the challenges in quick coordination, the community has implemented a dual strategy for communication during emergencies:

- **Whistles** are used as a signaling tool, enabling residents to quickly alert others to any immediate threats or issues.
- **Phone calls** are another primary method for reporting incidents and staying connected with other community members. **What's App group** further supports effective communication and helps residents stay informed on local happenings, security concerns, and updates on neighborhood watch initiatives.

The Community Liaison Officer (CLO) and Officer in Charge (OC) from the local police frequently attend village meetings to engage directly with residents. These sessions provide valuable opportunities for the police to understand the community's security needs and concerns, and for residents to voice their issues. This partnership is essential for building trust and ensuring that both law enforcement and the community work together toward shared security goals.

One of Matugga's key concerns is a dark spot area known as Geyena, which is difficult to monitor and a potential hotspot for crime. Efforts are underway to engage the local residents of Geyena to encourage them to take part in neighborhood security activities, foster a sense of responsibility, and participate in community policing efforts.

The community has identified several materials needs to improve their security efforts:

- **Phones, jackets, and gumboots** are needed for members of the neighborhood watch and security volunteers, enabling them to perform their duties in all weather conditions and across different terrains.
- **Security lights**, particularly at **key junctions and dark areas**, are a high priority to improve visibility and deter criminal activities. Enhanced lighting would reduce the risks associated with poorly lit areas and make it easier for residents and security personnel to patrol.

There is a call for more community radios to be made available to support communication in Matugga. Community radios could serve as a platform for disseminating safety information, updates on neighborhood watch activities, and awareness programs. This access to localized information would ensure that residents stay informed and engaged in the community's security initiatives.

The community recognizes the need to build partnerships with various stakeholders to address social issues impacting security, such as unemployment and drug abuse. By collaborating with NGOs, local businesses, and government bodies, the community aims to reduce these issues, which are often root causes of crime. They hope to establish initiatives that would provide job opportunities, especially for the youth, and offer rehabilitation programs for those struggling with substance abuse.

Given that some women in the community are housewives with a strong presence in the neighborhood, they serve as key whistleblowers. They are vigilant in identifying and reporting any unfamiliar individuals in the area, helping to maintain a level of oversight and awareness in the community. This informal surveillance network plays an essential

role in supporting overall security efforts, as these women can act quickly to raise alerts when necessary.

We arrived on the evening of the 22nd of March 2025 at Entebbe International Airport and were transported to the hotel in the city of Kampala. Although we arrived late that Saturday evening and drove in heavy weather conditions with extreme thunderstorms, we observed active operations of informal traders and motorcycles continued as normal along the road.

On Sunday 23rd of March 2025 we met with Gertrude Buyinga and Mr Geoffrey Ochieng, representing Nansana Municipality and Strong Cities in preparation of the week's activities and discussions on the planned meetings with the different stakeholders like the Police Directorate.

On Monday 24th of March 2025 we were collected at the Hotel and travelled to three of the newly established Neighbourhood Watch groups, where we did a field visit. The Mayor of Nansana was in attendance and opened the meetings by welcoming all stakeholders and explaining the purpose of our follow-up visits to their areas.

The groups visited, gave insightful feedback and shared the challenges they experienced. All three (3) Neighbourhood Watch Groups were initially established to address safety and security concerns but during the field visits they all gave testimonies on how they address other issues within their communities. Among these issues were social cohesion of caring for the safety of elderly persons, creating alternative work opportunities for those that were involved in prostitution, encouraging young teen mothers to return to school, supporting poultry farming, safety of motorcycles and recruiting more female persons especially single mothers to join the Neighbourhood Watch groups.

On the second day of our visit, Tuesday 25th of March 2025, we attended a follow-up evaluation exercise in the form of a workshop at the Wilson Hotel, Nansana. Mr Kitching and Ms Felix did the keynote presentations, Mr. Kitching spoke on the importance of Community Safety and the Neighbourhood Watch Model: Current Trends in Stellenbosch and Ms Felix presented a discussion on the benefits and impact of community-based safety initiatives.

Ms Gertrude Nansukusa, from the Nansana Municipal Council, as the Focal Person for the Neighbourhood Watch Groups presented an overview of established Neighborhood Watch Groups, activities conducted, and community engagement strategies.

As with the previous engagements, this workshop was very insightful and the commitment to participate was very evident in the attitude of attentive listening and constructive questions asked by attendees representing their communities.

The three (3) Neighbourhood Watch Groups we visited the previous day did their experience sharing and covered topics of success stories and challenges with implementation of the Neighbourhood Watches, community engagement strategies, resource mobilization and training needs.

Ms Sarah Agide, Honorable Member Kyengera Town Council presented experiences and lessons in addressing hate, extremism, and polarisation. Interactive discussions on strengthening collaboration with Law Enforcement were held, with group discussions & feedback sessions on how to strengthen partnerships between Neighbourhood Watch groups and the police.

The day concluded with a presentation from Mr Kitching on the case of the Stellenbosch Community Safety Forum Initiative as well as a summary and closure on the workshop by Stellenbosch and Nansana Municipality representatives.

Wednesday the 26th of March 2025 we visited the Police Department and met with Police Director David Ssengendo, of the Counter Terrorism Directorate, that is responsible for the Ugandan law enforcement entity. During our discussion on the Neighbourhood Watch Model and the impact it has on the safety within the communities, Director Wasswa made a commitment to support the Nansana Municipality Neighbourhood Watch.

Based on the interactions we had with the Mayor, Town Clerk, Councillors, officials, and community members, we compiled some recommendations to consider on the way forward.

On the last day of our visit to Nansana we visited Kyengera Town Council and were welcomed by the Town Clerk who shared their experiences with the implementation of the Neighbourhood Watch Model. We also visited a school where established Neighbourhood Watch groups in conjunction with the school roll out safety awareness programs for learners. On the same day we had a walkabout in one of the most rural areas where brutal attacks on members of the public occurred and gave some input on actions to create a safer area.

As the Stellenbosch Municipality we reiterated the need to establish a Community Safety Forum (CSF) to address these safety concerns whereby the urban design clusters attached to the forum can assist with poor lightning, overgrown vegetation, CCTV Cameras and Neighbourhood Watch Patrols along these routes.

Implemented Recommendations:

- Shared the Community Safety Act, Policies, code of conduct and Constitution to be adapted to suit Nansana municipality needs
- Compile and pass legislation to establish and regulate NHW's. (implemented and appointed focal persons as liaisons)
- Only start with an NHW in one area - invest all resources to make a success and use them as a blueprint for other areas. We will continue to liaise, guide and assist. (done and expanded).
- Formalize partnerships which are to be facilitated by the municipality between the Municipality, Police and NHW. (Implemented)
- Build on strengthening communication platforms between Police, Municipality and NHW's (Implemented)
- Share the CSF document for establishment consideration
- Twinning agreement between Nansana and municipality (Done)

Outstanding recommendations:

- Further engagements with the University to assist with short courses (training of peace officers / law enforcement/ security qualification)
- The University to assist with a project to give street names and numbering of dwellings - start with a small area, and number from one till wherever due to density and have numbers painted on roads and dwellings to display numbers or small sign boards indicating which house numbers are in a vicinity. Further engagements can take place with other possible ideas.
- Violence interrupter programs for reformed criminals to be introduced.
- Exclude people with criminal records and involved with criminality from NHW. Rather use them in other projects within communities under supervision for example, Street cleaning, planting of trees, etc.
- Rehab programs for offenders and assist with expungement of criminal records after a period of time.
- Reporting of corruption.
 - 1) mediatize how to report corruption and whom to report it too.
 - 2) Set up an independent desk in the mayor's office where corruption can be reported too and followed through.
- Train the trainer programs
- Support in a CSF setup
- Continuous engagement and support by Stellenbosch municipality to Nansana municipality with their projects and possible other related projects where Stellenbosch could assist. (Ongoing)
- Recognition certificates for Neighbourhood Watch groups
- Further expansion of projects to other areas
- Follow up with the Police on support equipment which was committed too
- Build relationship with formal businesses and sponsors

Acknowledgments

Mayor Bakitte for her drive and excellent leadership in establishing the NHW model for Nansana Municipality.

Nansana Municipal Town Clerk for his support and drive to support the implementation of the NHW model.

Ms Gertrude Buyinga from Strong cities who was pivotal in setting up the engagements and facilitating the sharing of knowledge and expertise from Stellenbosch to Nansana municipality to serve the community and establish a NHW in Nansana municipality.

Ms. Gertrude Nansukusa and her staff for facilitating the training sessions and providing feedback reports which form part of this report as well as arrangement for the field visits and engagements with the community.

Strong cities team: Charlotte Moeyens for her support with travel arrangements; Geoffrey Ochieng for his input and feedback which forms part of this report; and Jamidah Namuyanja for support in Nansana with translations and assistance to us.

The Police CLO and Ass. Insp. General Ssengendo for his commitment to the project and willingness to arrange for equipment i.e. Boots etc. to NHW members

Every community member that was part of the engagement and adopted the NHW model, who shared information with us and taken the courage to implement the NHW model in making a difference within their community. We are proud to say the least to see how well it has been implemented.

Conclusion

Nansana municipality must be commended for their achievement in establishing NHW's. Under the excellent guidance from the mayor, senior officials within the municipality and especially the neighborhoods, this project is thus far a great success and should be used as a benchmark in collaboration and achievements between municipalities which have and is facilitated through Strong Cities. Strong Cities are applauded for being the focal entity which has facilitated bringing Nansana and Stellenbosch together to work together in achieving safer communities and building success stories.

With our recommendations, comes our commitment to support Nansana municipality and the mayor to see this project through, and we commit to guide and share information and contribute towards the goal the mayor has in achieving success. We look forward to strengthening and further forging this partnership and are willing to share our knowledge and expertise with other municipalities in partnership with Strong Cities.

10.2	SPORT, YOUTH AND CULTURE: (PC: CLLR N OLAYI)
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NONE

10.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
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10.3.1	FUTURE USE OF ERF 454 FRANSCHHOEK (31 PARK STREET, GROENDAL)
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: FUTURE USE OF ERF 454 FRANSCHHOEK (31 PARK STREET, GROENDAL)

2. PURPOSE

To obtain Council's guidance on the future use of Erf 454 Franschhoek situated at 31 Park Street, Groendal.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Erf 454 Franschhoek which is situated at 31 Park Street, Groendal was previously used for staff accommodation. The property has been vandalised, and an eviction order was granted and executed against the previous occupants. The property has been attracting many illegal occupants and activities, and the Municipality has now placed security on site which has a monthly cost implication to the Municipality.

The property has been vandalised to the extent that a large sum of money will be needed to reinstate the property to be used for municipal purposes or for staff housing. The Infrastructure Department has indicated a need for staff housing for an emergency staff member in the area.

Council needs to consider the way forward with the property and if the property should be reinstated for staff housing or if it should be disposed of by way of public auction. Due to the current state of the property Council should also consider if the Municipal valuation can be used as the basis for the sales price if Council resolves to dispose of the property.

5. RECOMMENDATION

For consideration.

6. DISCUSSION / CONTENT

6.1 Background

The Municipality owns several properties in the Groendal area, certain of which are leased to employees of the Municipality who fall within a certain income bracket. Erf 454 Franschhoek was leased out to an employee who left the employ of the

municipality on 31 July 2006 on which date the lease terminated immediately. The employee has also since then passed away, the exact date of which is unknown. Since then, the children or stepchildren of the deceased was occupying the property. From 2019 there has many complaints about the illegal activities taking place at the premises and that the property is not properly maintained or kept. Eviction proceedings have since been instituted and an eviction order has been granted and executed against the illegal occupants. The property keeps attracting illegal occupants and people engaging in illegal activities and since April 2025 the Municipality has paid for security on the premises.

The Infrastructure Department has indicated that they are in need of staff housing for an employee who is needed for emergencies in the Franschhoek area. They have also indicated that they have funds available to reinstate the property to be used by the employee.

In order for the property to be reinstated as staff housing a large sum for upgrading and maintenance will be required. The Planning and Economic Development Department has compiled a spreadsheet of the estimated costs of reinstating the property, which amounts to just under R400 000.00. A copy of the spreadsheet is attached hereto as **APPENDIX 1**.

Council therefore needs to consider the way forward with the property. If Council resolves to sell the property Council should also consider the selling price of the property taking into consideration that it is in such a dilapidated state.

6.2. DISCUSSION

6.2.1 Municipal valuation of property

The municipal value of the property is R562 000.00 and a copy of the valuation report is attached hereto as **APPENDIX 2**. Should Council not accept the Municipal valuations as the minimum purchase price then a valuator will have to be appointed to determine the fair market value of the property.

6.2.2 Property description

Erf 454 Franschhoek is situated at 31 Park Street, Groendal as indicated below in Fig. 1.

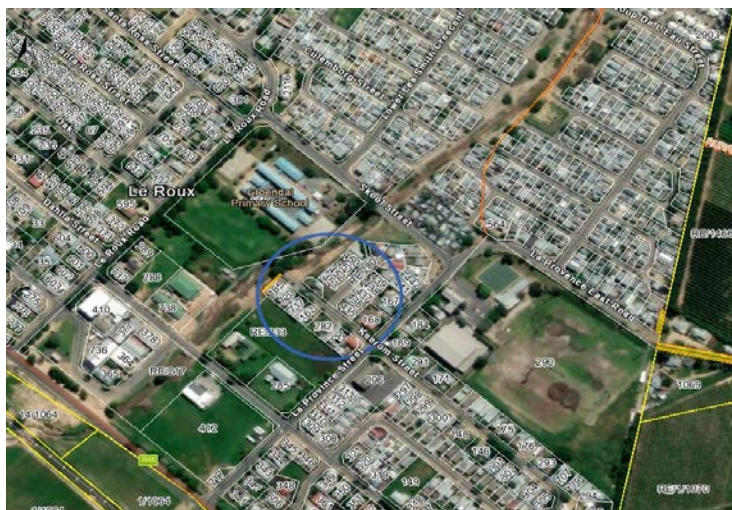


Fig. 1 Location and Context

6.2.3 Ownership and Zoning

The ownership of the property vests with Stellenbosch Municipality and the zoning is single residential.

6.2.4 Legal Framework**6.2.4.1 Municipal Finance management act, no 56 of 2003 (MFMA)**

In terms of section 14(1) of the MFMA *“a municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of a capital asset needed to provide the minimum level of basic municipal services.”*

Further, in terms of sub-section (2) *“a municipality may transfer ownership or otherwise dispose of a capital asset other than one contemplated in subsection (1), but only after the municipal council, in a meeting open to the public—*

- (a) has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and*
- (b) has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.”*

In terms of subsection (5) *“any transfer of ownership of a capital asset in terms of subsection (2) must be fair, equitable, transparent, competitive and consistent with the supply chain management policy which the municipality must have and maintain in terms of section 111.”*

6.2.4.2 Municipal Asset Transfer Regulations (ATR)

In terms of Regulation 5 of the ATR :-

“1) A municipality may transfer or dispose of a non-exempted capital asset only after—

- (a) the accounting officer has in terms of regulation 6 conducted a public participation process to facilitate the determinations a municipal council must make in terms of section 14(2)(a) and (b) of the Act; and*
- (b) the municipal council—*
 - (i) has made the determinations required by section 14(2)(a) and (b)* and*
 - (ii) has as a consequence of those determinations approved in principle that the capital asset may be transferred or disposed of.*
- (2) Sub-regulation (1)(a) must be complied with only if the capital asset proposed to be transferred or disposed of is a high value *capital asset.*

* i.e. in excess of R50M

6.2.4.3 Property Management Policy

In terms of par. 7.2.1 of the policy, ***“unless otherwise provided for in this policy*, the disposal of Viable Immovable property shall be effected-***

- (a) by means of a process of **public competition**; and*
- (b) **at market value** except when the public interest or the plight of the poor demands*

*Further, in terms of par.7.2.3, before alienating Immovable property or rights in Immovable property the Municipality shall be satisfied that **alienation is the appropriate methodology and that reasonable economic, environmental and social return cannot be derived whilst ownership of the Immovable property or Property rights is retained by the Municipality.***

In term of par.9.1 of the Policy, the Municipality may use any of the following methods, depending on the circumstances pertaining the specific Immovable property:

- a) *The type of a formal tender may vary, depending on the nature of the transaction:*
 - (i) *Outright tender may be appropriate where the Immovable property ownership is not complex, and the Municipality is seeking obligations to be placed on the successful tenderer which are clear and capable of specification in advance.*
 - (ii) *Qualified tenders/call for proposals will be appropriate where the Immovable property ownership position is complex or the development proposals for the Immovable property are insufficiently identified or otherwise incapable of detailed specification at the pre-tender stage.*
 - (iii) *Call for proposals on a build-operate transfer (B.O.T) basis will be used if a developer is required to undertake the construction, including the financing, of a facility on Municipal-owned land, and the operation and maintenance thereof. The developer operates the facility over a fixed term during which it is allowed to charge facility users appropriate fees, rentals and charges not exceeding those proposed in its bid or as negotiated and incorporated in the contract, to enable the developer to recover its investment and operating and maintenance expenses in the project. The developer transfers the facility to the municipality at the end of the fixed term.*
- b) *The nature of the formal tender process is that a legally binding relationship is formed between the parties when the Municipality accepts a tender in writing. It is essential therefore, that every aspect of the disposal is specified in the tender documents. The tender documents could include a contract for sale or lease which could be completed with the tenderer's details, the tender price and be signed by the tenderer. A binding legal agreement is created upon the acceptance of the writing of a tender by the Municipality.*
- c) *Such a process may, depending on the nature of the transaction, include a two-stage or two- envelope bidding process (proposal call) in terms of which only those bidders that meet the pre-qualification criteria specified in the first stage are entitled to participate in the second stage.*

6.2.4.4 Public Auction

- a) *Disposal by public auction may be appropriate where there is no obvious potential purchaser and where speed and the best price can be obtained by auction.*
- b) *The decision to dispose of Immovable property by way of public auction must be recorded in writing and must include-*
 - (i) *the reasons justifying a disposal by public auction;*
 - (ii) *the reserve price, if any, for the auction;*
 - (iii) *the authority for a staff member to attend the auction and to act on behalf of the Municipality.*

- c) *The contract for sale or lease must be ready for exchange at the auction.*
- d) *The binding contract will be made on the acceptance of the highest bid providing it has reached the reserve price. Contracts for the sale or lease will immediately be signed and exchanged.*
- e) *The terms and conditions of each auction shall be determined on a project-by-project basis, appropriate to the specific characteristics and attributes of the Immovable property, and to the Municipality's strategic objectives.*
- f) *Where the services of an auctioneer are utilised, the auctioneer's commission shall be payable by the successful bidder and shall not form part of the financial offer to the Municipality.*

6.3 Financial Implications

The current Municipal value of the property is R562 000.00. Should Council resolve that a valuator needs to be appointed then the costs of the valuator will have to be paid by the Municipality.

Should Council resolve that the property be used for staff housing for an emergency worker then the Municipality will have to pay the reinstatement costs to get the property back to a liveable property, which is currently estimated to be just under R400 000.00.

6.4 Legal Implications

The legal implications are discussed in the item.

6.5 Staff Implications

Should Council resolve to keep the property and reinstate same then the property will be used for staff housing for an emergency worker needed in the Franschhoek area for the Infrastructure Department.

6.6 Previous / Relevant Council Resolutions

None.

6.7 Risk Implications

The risk of not disposing of the property is either that the municipality will incur extensive costs to reinstate the property to use as staff housing alternatively the property will remain vacant leaving it open to illegal occupation and further vandalism and illegal activities.

6.8 Comments from Senior Management

All comments received the different directorates have been addressed in the item.

6.8.1 Municipal Manager

Supports the selling of the property as the fixing and maintenance of it, is not a viable option.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 7.3.1

- (a) that Erf 454 Franschhoek be identified as land not needed to provide the minimum level of basic municipal services;
- (b) that Council approves the disposal of the erf by way of a competitive bidding process.
- (c) that Council follow a public participation process;
- (d) that preference shall be given to individuals who are residents of Franschhoek and the surrounding areas, and who have either:
 - (i) lived or worked in the area for a period exceeding ten (10) years; or
 - (ii) are originally from the area;
- (e) that the buyer be responsible for the payment of the costs for the transfer and possible rezoning of the property;
- (f) that the Municipal Manager be authorised to conclude the sale agreement after the auction process provided that the sale price is not lower than the reserve price;
- (g) that the risk transfers to the buyer on occupation or on registration, whichever one is first; and
- (h) the successful bidder shall be required to take occupation of and effect transfer of the property within six (6) months from the date of conclusion of the sale agreement.

ANNEXURES:

Appendix 1: Spreadsheet of estimated costs

Appendix 2: Municipal Valuation Report

FOR FURTHER DETAILS CONTACT:

NAME	Yolande van den Berg
POSITION	Head: Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	23/06/2025

APPENDIX 1



STELLENBOSCH MUNICIPALITY

STELLENBOSCH-PNIEL-FRANSCHHOEK

MUNISIPALITEIT · UMASIPALA · MUNICIPALITY

Bill of Quantities for the revamp of 31 Park street

No.	Description	Unit	Qty	Rate	Amount
EXTERNAL WORKS					
1	Remove IBR roof sheets and replace with new IBR roof sheets (incl. rainwater goods)	m2	58	1 100,00	63 800,00
2	Replace existing steel windows with aluminium windows	No	5	1 800,00	9 000,00
3	Remove and replace steel external door frames (incl. 2 doors & fitment)	No	2	3 500,00	7 000,00
4	Repair existing plumbing stack (seal, secure, or replace sections)	Item	1	4 750,00	4 750,00
5	Prepare and paint all external walls (wash, fill cracks, 2 coats paint)	m2	72	75,00	5 400,00
6	Install Nutec Barge board onto roof edge	m	21	87,15	1 830,15
7	Install Nutec facias on to roof edges	m	25	76,00	1 900,00
8	Erecting clear vu fencing on boundary (incl. sliding gate and pedestrian gate)	m	92	1 977,96	181 972,32
INTERNAL WORKS					
9	Take out and remove existing ceiling and replace with new	m2	40	102,00	4 080,00
10	Install 150mm isotherm	m2	40	78,00	3 120,00
11	Prep and apply 2 coats of undercoat and 3 coats of Medal low sheen acrylic pva – white to walls and ceiling surfaces	m2	146	85,00	12 410,00
12	Remove and replace steel internal door frames (incl. 3 doors & fitment)	No	3	2 600,00	7 800,00
13	Removal of damage of existing vinyl tiles, Supply and install new Optimus Bone Matt Finish Ceramic Floor Tile 500 x 500 with 5mm spacers to all floor tiles to be grouted Gray (Kitchen, Toilet, Bathroom)	m2	40	180,00	7 200,00
14	Allow a provisional sum for plumbing works: This shall include the following. Removal of existing shower and toilet set. Supply and install shower including all fittings and accessories, hand water basin (with fittings and 2x taps), toilet set (with fittings), Kitchen sink (with fittings and 2x taps). Supply and fit 100 litre high pressure geyser (To include all fittings and accessories) Contractor to provide wit a plumbing CoC	Item	1	28 000,00	28 000,00
15	Allow a Provisional Sum of R48,000.00 for all electrical fittings, plugs & switches and providing with an electrical CoC	Item	1	48 000,00	48 000,00
16	Remove all unused or rubble material to a suitable dumping site	Item	1	6 500,00	6 500,00
TOTAL					392 762,47

APPENDIX 2

2024/11/06

Munisipaliteit
Groendal Persele
Posbus 17
STELLENBOSCH
7599

GENERAL VALUATION 2025 - 2029

ERF: LR420
SITUATED AT: 31 Park

AREA (m²): 473

COMPONENT	CATEGORY	Tariff	VALUATION	
			Current Total:	R 326,000
Primary	Residential	MUNR	New Total:	R 562,000

Notice is hereby given in terms of Section 49(1)(a)(i) of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004), hereinafter referred to as the "Act", that the Valuation Roll for the financial years 2025-07-01 to 2029-06-30 is open for public inspection at the various Municipal offices or at the council's website www.stellenbosch.gov.za from 2024-11-07 to 2025-01-17.

An invitation is hereby made in terms of Section 49(1)(a)(ii) of the Act that any owner of property or other person who so desires should lodge an objection with the Municipal Manager in respect of any matter reflected in, or omitted from, the Valuation roll within the above-mentioned period.

Attention is specifically drawn to the fact that in terms of Section 50(2) of the Act an objection must be in relation to a specific individual property and not against the Valuation Roll as such.

The prescribed forms for the lodging of an objection are obtainable from the website www.stellenbosch.gov.za or at the following Municipal offices:
Municipal Offices: Plein Street, Stellenbosch :: Huguenot Road, Franschhoek :: Main Road, Pniel

This Notice is available upon request in Afrikaans or IsiXhosa.

Period to lodge an objection: 2024-11-07 to 2025-01-17
Office hours for enquiries: 08h00-15h30 (Ms E Standaar, Tel: +27 21 808 8515)

The completed forms must be returned to: valuations.income@stellenbosch.gov.za
Alternatively send forms to : Valuation Section , P O Box 17, STELLENBOSCH, 7599

G METTLER
MUNICIPAL MANAGER

10.3.2	APPLICATION FOR LEASE AGREEMENT: U-TURN HOMELESS MINISTRIES: A PORTION OF ERF 235 STELLENBOSCH
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Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: APPLICATION FOR LEASE AGREEMENT: U-TURN HOMELESS MINISTRIES: A PORTION OF ERF 235 STELLENBOSCH

2. PURPOSE

To consider an application from U-Turn Homeless Ministries to lease a portion of Erf 235 Stellenbosch with the intention of providing day services to the homeless.

3. DELEGATED AUTHORITY

In terms of the approved System of Delegations the Executive Mayor, in consultation with the Executive Mayoral Committee, has the delegated authority to consider applications for Lease agreements, up to a contract value not exceeding R5M and not exceeding a period of 10 years.

The Municipal Manager has the delegated authority to sign lease agreements on behalf of the Municipality.

4. EXECUTIVE SUMMARY

An application for lease of municipal land has been received from U-Turn Homeless Ministries for the use of a portion of Erf 235 Stellenbosch with the intention of providing day services to the homeless. Erf 235 Stellenbosch is a large property consisting of *inter alia*, the van der Stel sports complex, the taxi rank, Bergzicht Training Academy and the bowls club. The area they are interested in is situated between the bowls club, Bergzicht Training Academy and the taxi rank. They have indicated that the area required is roughly 500 square metres.

The applicant is a registered non-profit organisation and therefore qualify for a discounted monthly rental.

As all other cities and towns across the world, Stellenbosch is experiencing an increase in the number of homeless persons since Covid-19. The rise in the number of persons living off our streets has the following impact:

- a. Increased begging impacting on the economy and tourism;
- b. Increased use of public spaces to overnight and use as toilets;
- c. Increased crime as syndicates operates under the guise of homelessness.

Recurring thematic problems have been identified through the IDP Ward Priority process, the Community Safety Forum and Stellenbosch Homeless Forum affecting homeless persons:

- a. Street children in the CBD causing nuisance and contributing to crime;
- b. The need for services for homeless persons in the CBD including accommodation and skills development; and

- c. The need to promote the Give Responsibly Campaign further to address the cash economy on the streets of Stellenbosch.

The suggestion from the Department is that the application be considered for an initial period of three years and that at this stage only day services be provided.

5. RECOMMENDATIONS

- (a) that the portion of Erf 235 Stellenbosch as indicated on the diagram in the item be identified as land not needed to provide the minimum level of municipal services;
- (b) that a lease agreement be approved, in principle, for a period of three years;
- (c) that the valuator be appointed to determine a fair monthly market rental value;
- (d) that the applicant pays 10% of the monthly market rental due to them being a registered non-profit organisation; and
- (e) that Council's intention to enter into the lease agreement be advertised and the item to return to the Executive Mayoral Committee for a final decision after the public participation process.

6. DISCUSSION / CONTENT

6.1 Background

6.1.1 Homelessness in Stellenbosch

Stellenbosch Municipality hosted conversations around Homelessness in 2022 which led to the establishment of a Stellenbosch Homelessness Forum. For the past three years the forum focused on the following:

- b. Service identification and mapping for homeless persons;
- c. Research to start building a picture of what the current situation is in terms of homelessness and the services that they need.
- d. Awareness raising on the issue of Give Responsibly;
- e. Spaces where homeless persons can access services.

From these discussions the following became evident:

- a. There is only one local organisation designated to render services to homeless persons, namely the Stellenbosch Night Shelter in Cloetesville. Other available services not just aimed at homeless persons include church groups providing spiritual guidance and the odd meal and Stellenbosch Feeding in Action who provides meals at the Bergzicht Taxi Rank from Monday to Friday;
- b. The Stellenbosch Night Shelter see themselves as a compassionate response to persons without a place to sleep provided that they abide by the rules of the organisation. It is an overnight facility and individuals using this service has to leave the premises during the day. In Stellenbosch there are no structured services during the day where homeless persons can access skills and personal development programmes.

- c. Many persons on the street prefer not to make use of the Stellenbosch Night Shelter as they are still able to access money through begging late during summer evenings and when sleeping rough, they are not bound by the rules of the shelter;
- d. Public ablution facilities are limited to 4 toilets at the Bergzicht Taxi rank. There are no places where homeless persons can wash themselves if they choose not to go to the Stellenbosch Night Shelter.

Ward 23 specifically has prioritised the following needs:

- 1. Establishment of a homeless shelter in Stellenbosch Central;
- 2. Collaborate with homeless civil society organisations in Stellenbosch Central;
- 3. Promote the Give Responsibly Campaign and encourage people to stop giving cash in WC024; and
- 4. Provision of funding assistance to homeless NGO's in Ward 23.

From the above it is evident that there is a big need in Stellenbosch CBD to provide access to toilets and showers, as well as other services to the homeless. For this reason, the Municipality have reached out to U-turn Homeless Ministries over two years ago to identify suitable locations for them to possibly start rendering services in the Stellenbosch CBD. An item was before the Executive Mayoral Committee in April 2024 for the organisation to make use of a building in Andringa street, however the application was not approved. After a further presentation to the Executive Mayoral Committee in 2025, the portion of Erf 235 Stellenbosch has been identified as a possible area for these purposes. To financially support operational cost towards the delivery of the day services, U Turn has submitted a Grant in Aid application which was approved by council.

6.1.2 Application for lease

U-Turn Homeless Ministries has filed an application for the lease of a portion of Erf 235 Stellenbosch with the intention of running day services for the homeless. A copy of the application is attached hereto as **APPENDIX 1**. They have also filed a proposed services report which is attached hereto as **APPENDIX 2**. As the application under consideration is only for an initial period of 1 year, it is understandable that the minimum capital outlay is feasible for the organisation. Rendering the 5-day service will require additional staff which they will have to contract which must also be considered. A longer-term approval will allow for planning approvals and additional fundraising to enable the establishment of more permanent services.

The applicant is a registered non-profit organisation and their registration certificate is attached as **APPENDIX 3**. In terms of legislation and our internal policies the applicant is therefore entitled to pay only a percentage of the monthly market related rental.

The Department suggests that a period of one year be approved as a pilot project. There will be no permanent structures, and the applicant will provide a bus with the shower facilities. If the pilot project is successful then it can be investigated that a longer-term lease be approved and permanent for which planning approvals will be submitted be erected in the form of containers that are linked to services.

6.1.3 Services to be provided by U-Turn

The following services will be delivered by the applicant:

1. **Preparing homeless persons for change.** This initial component is the most important phase of engaging with homeless persons as it lays the foundation for sustainable change. This service includes:
 - a. Access to daily meals (breakfast and lunch) and clothing;
 - b. Soft skill development through group sessions, discussions, motivational interviewing and games;
 - c. Development of individual development plans towards change;
 - d. Screening and enrolment for drug and alcohol rehabilitation.
2. The availability of a **personal development team** consisting of a Social Worker, Occupational Therapist, Counsellor and Life Coach who will run different development programmes including access to rehab services, job readiness and mentoring. This team will also be available to train municipal Law Enforcement officials on how to engage and motivate homeless persons to make use of the services.
3. **Responsible Giving.** The organisation will negotiate a single voucher/coupon system of responsible giving in collaboration with the Stellenbosch Night Shelter and local businesses. U-turn has a system called the Mi Change Voucher which they already implement across geographical regions (CoCT, Strand, Norther suburbs) and NGO's (U-turn, Mess and Somerset West Homeless Shelter). A universal voucher system will be valid to use in any of the above areas irrespective of where the voucher was earned or received.
4. **Voucher earning.** A programme in partnership with local communities and organisations where homeless persons can work for vouchers under supervision similar to that currently implemented at Animal Welfare Society Stellenbosch.
5. Provision of hygiene facilities inclusive of showers. The possibility of providing a place to wash clothes and bedding is being investigated. Toilet facilities additional to the facilities available at the Bergzicht taxi rank can only be considered once access to the sewer line is available. This service is in partnership with a specialist organisation who will set up temporary facilities. Viva con Agua is an NGO working towards the human right to access water and sanitation. Their Nina Manzi programme provides for shower toilet and laundry facilities. U-Turn and Viva Con Agua are familiar partners and has experience in rendering services in collaboration. Viva Con Agua also intend to do water and hygiene awareness training programmes in local schools and ECD's as part of their service offering.

The above services will deliver the following benefits:

- Meaningful engagement of homeless persons during the day;
- Enabling responsible giving thereby reducing the need for begging through availability of services;
- Providing pathways off the streets;
- Collaboration with other community organisations (churches, night shelter, homelessness forum);
- Tracking and reporting on results emanating from the services

The facility will be operational during the day, Monday to Friday from 08:00 to 17:00 and will be closed overnight as it does not include an overnight facility at this stage. The applicant will also provide their own security guards for the premises. U Turn indicated that they can be operational within three months of being granted approval by council. Their request is however that as this is only a 1-year pilot project, they only be evaluated once they are operational.

6.1.4 Services

- Due to the temporary nature of the lease, the applicant has stated that they will provide solar energy for the facility and thus will not connect to the Municipality's electrical grid.
- The applicant will also provide its own potable water for the facility and thus will not connect to the Municipal water lines.
- A connection point will be provided by the Municipality where the applicant will connect to the sewer line.
- A Roads and access layout has been provided to the Community Services Department for heavy and normal vehicles access points.
- Pedestrian access to the facility can be accommodated through the Taxi Rank during the day.
- The applicant must make use of a refuse collection service offered by the Municipality or an accredited service provider. The applicant is encouraged to explore skills development in waste management.
- The surface area of the site will be prepared by the Roads Department with a suitable milling material.
- Fencing will be procured and implemented by the Community Services Department budget.

6.2 DISCUSSION

6.2.1 Location and context

Erf 235 Stellenbosch is situated on the corner of Merriman and Bird Street, as indicated on Fig 1 and 2 below.

Erf 235 Stellenbosch is a large property that includes, *inter alia*, the van der Stel Sport Complex, the Bergzicht Taxi rank, the Bergzicht training academy, the bowls club, the tennis club and parking areas. There are many tenants on this property and the different departments within the administration are in discussions with all the affected tenants.

The zoning of the property is Community Zone, and the zoning certificate is attached hereto as **APPENDIX 4**.

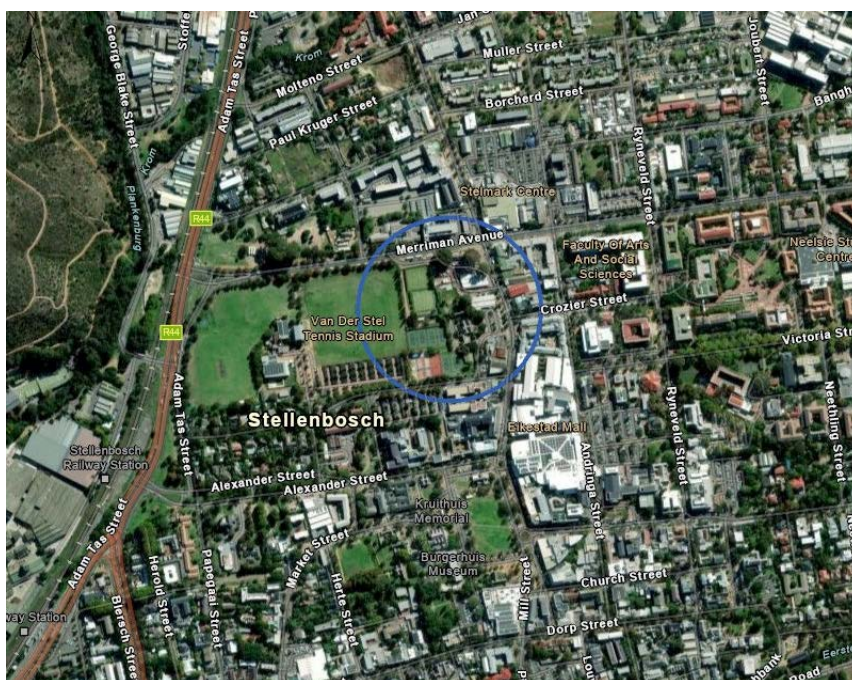


Fig 1: Location and context



Fig 2: Extent of property

6.3 Financial Implications

A valuator will be appointed to determine the market related monthly rental and the costs of the valuator will be paid by the Municipality. As the applicant is a registered non-profit organisation they qualify to pay a certain percentage of the market related rental.

The Municipality will bear the cost of the preparation of the site (platform) within its operational budget.

6.4 Legal Implications

6.4.1 Asset Transfer Regulation

In terms of Section 34 (1) of the ATR a Municipality may grant a right to use, control or manage a capital asset only after-

- a) The Accounting officer has concluded a public participation process*; and
- b) The municipal council has approved in principle that the right may be granted.

*Sub regulation (1) (a) (public participation process), however, must be complied with only if-

- The capital asset in respect of which the right is to be granted has a value in excess of R10M*; and
- A long-term right is proposed to be granted (i.e. longer than 10 years).

*This property's value is not in excess of R10M and the proposed term is less than 10 years. For this reason the prescribed public participations process is not required in terms of the Regulations, however the Property Management Policy does require same.

In terms of Regulation 36, the municipal council must, when considering such approval, take into account:

- a) whether such asset may be required for the municipality's own use during the period for which such right is to be granted;
- b) the extent to which any compensation to be received will result in a significant economic or financial benefit to the municipality;
- c) the risks and rewards associated with such right to use; and
- d) the interest of the local community

In terms of Regulation 41, if an approval in principle has been given in terms of regulation 34 (1)(b), the municipality (read Mayco) may grant the right only in accordance with the disposal management system* of the municipality, irrespective of:-

- a) the value of the asset; or
- b) the period for which the right is granted

*The policy on the Management of Council owned property is deemed to be Stellenbosch Municipality's disposal management System.

6.4.2 Policy on the Management of Council owned property

In terms of paragraph 9.2.2 of the Policy, the Municipal Council may dispense with the prescribed, competitive process, and may enter into a private treaty agreement through any convenient process, which may include direct negotiations, but only in specific circumstances, and only after having advertised Council's intention so to act.

Further, in terms of paragraph 9.2.2.2, the reasons for any such deviation from the competitive process must be recorded.

In terms of paragraph 22.1.4 the fair market rentals will be determined by the average of the valuations sourced from two (2) service providers, unless determined otherwise by the Municipal Manager, taking into account the estimated rental(s) *vis-à-vis* the cost of obtaining such valuations. Under the circumstances it is suggested that one (1) valuer be appointed to determine a fair market rental.

6.5 Staff Implications

No additional staff implications.

6.6 Previous / Relevant Council Resolutions

There are several resolutions on the property however there are no relevant resolutions pertaining to this specific portion of land.

6.7 Risk Implications

The portion of land is currently vacant and is therefore available for illegal occupation and use. If the homeless issues are not addressed in Stellenbosch, it will only get worse for this vulnerable group of people as well as the community as a whole.

6.8 Comments from Senior Management**6.8.2 Director: Infrastructure Services**

Comments included in the Item. Infrastructure Services does not have an objection to the proposed Lease.

6.8.3 Director: Planning and Economic Development

The indicated portion of land, being part of the property on which the Van Der Stel complex is located, is zoned for Community Use. Community Zone makes provision for a Community Building accordingly from a land use management perspective, The Directorate: Planning and Economic Development has no objection to the lease of the land for the intended purpose. A site development plan and associated building plan application will need to be submitted for any new structures.

6.8.4 Director: Community and Protection Services

Supports the item.

6.8.4 Municipal Manager

Supports the recommendations.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 7.3.2

- (a) that the portion of Erf 235 Stellenbosch as indicated on the diagram in the item be identified as land not needed to provide the minimum level of municipal services;
- (b) that a lease agreement be approved, in principle, for a period of three years;
- (c) that the valuator be appointed to determine a fair monthly market rental value;
- (d) that the applicant pays 10% of the monthly market rental due to them being a registered non-profit organisation;
- (e) that Council's intention to enter into the lease agreement be advertised and the item to return to the Executive Mayoral Committee for a final decision after the public participation process.

ANNEXURES:

APPENDIX 1: Application

APPENDIX 2: Motivation

APPENDIX 3: Proof of registration as NPO

APPENDIX 4: Zoning Certificate

NAME	Yolande van den Berg
POSITION	Head: Contract Management
DIRECTORATE	Corporate Services
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Yolande.vandenberg@ Stellenbosch.gov.za
REPORT DATE	03/08/2025

APPENDIX 1



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

APPLICATION FOR LEASE OF MUNICIPAL LAND APPLICATION FORM

A: APPLICANT'S DETAILS

Name : U-turn Homeless Ministries NPC

Physical address: 155 2nd Avenue
Kenilworth
Cape Town
Postal code:.....7708.....

Mailing address: 155 2nd Avenue
Kenilworth
Cape Town
Postal code:.....7708.....

E-mail address: info@homeless.org.za.....

Telephone: 021-6746119.....

Cell phone: 0824505673.....

B: PROPERTY DETAILS OF APPLICANT

Erf/farm number : erf 64638

Suburb: Kenilworth

Town: Cape Town

C: PROPERTY DETAILS OF LEASE AREA APPLYING FOR

Erf/farm number : erf 235

Suburb: Stellenbosch Central

Town: Stellenbosch

Area applying for ...approx. 1000.....m²



D: TYPE OF APPLICATION:

Please mark the appropriate block

For commercial purposes, other than for parking ☐

For commercial parking purposes ☐

For residential parking purposes ☐

For non-commercial purposes ☒

For projecting structures onto street reserves ☐

For projecting structures onto other council-owned land ☐

Other: please provide description: ☐

Brief description of application: To lease vacant land between the Taxi Rank, the bowls club and Bergzicht Training Centre on erven 235, Stellenbosch for the purpose of offering a range of services to support people experiencing homelessness to leave the streets. This will include setting up a homeless support centre providing a space during the day where homeless people can access basic needs services and build readiness for change. These services will contribute to the social development of Stellenbosch and provide solutions to the pervasive problem of homelessness and aggressive begging in the town.

Motivation: Homelessness is an increasing problem in Stellenbosch, adversely affecting residents, businesses, students, tourists and also the people who find themselves in a situation of homelessness. There is a night shelter providing accommodation but there are no consistent day activities available for people experiencing homelessness in Stellenbosch to help them on a journey out of homelessness leading to problems of aggressive begging and other forms of antisocial behaviour. Housed residents of the town look to the municipality to solve this problem but it is complex multisectoral problem that is not easy to solve.

U-turn is a registered non-profit with a proven track record of equipping people and communities with the skills to overcome homelessness in Cape Town, in JHB from 2022. Over the past 26 years, U-turn has refined a four-phased skills development model that meets the homeless where they are at and walks a journey out of homelessness with them. More than 80% of people who graduate from U-turn's phased programme remain accommodated and employed and U-turn plan to bring this model to Stellenbosch. Our data driven processes will make it possible to accurately report to the municipality on the impact made towards addressing the problem of homelessness in Stellenbosch.

The identified space is an excellent location to render the service as it is in the centre of town where homeless people already gather and has no residential neighbours. Being in the centre of Stellenbosch close to where many homeless people currently are increases the chance of using the services by homeless people and provides an easily accessible place for all stakeholders to refer homeless people to.

U-turn are planning to use the site to set up and operate a Homeless Support Centre. This centre provides a space during the day where people experiencing homelessness can access basic needs services during the day and readiness for change can be created. Services provided will include food and clothing in exchange for a voucher, access to ablutions, change-readiness groups, voucher earning activities, individual case working sessions and facilitated referrals to external services required. Up to 80 individuals will be meaningfully engaged ALL day so there is no need for them to be loitering around the town centre or causing problems for businesses or residents. The centre will be open Monday to Friday 8am to 5pm.

U-turn will partner with Nina Manzi to provide ablution facilities such as toilets, showers and clothes washing facilities for homeless people.

U-turn work with an individual at the homeless support centre, placing them at a night shelter and supporting them to attend an addiction rehab programme (if needed), until they are ready to be referred into a work-readiness programme. U-turn believes strongly in collaboration and will work closely with other service providers in Stellenbosch, such as the Stellenbosch night shelter.

These services will benefit the municipality and will help to reduce visibility of homelessness within Stellenbosch. Please see our website for a detailed view of our how we operate via <https://homeless.org.za/>.

As U-turn is a non-profit organisation, should U-turn be successful with this application, we respectfully request reduced rental costs due to the nature of our services. We rely heavily on donations and funding applications to sustain our work. We are offering to pay a rental of R1,000 a month for the property. We will also pay for any consumables such as refuse collection, water, sewerage and electricity. We expect the landlord to be responsible for the fencing and preparing the site for initial use (e.g. clearing the site, laying an aggregate base for temporary structures to stand on (e.g. the service bus and washbus).

E: LIST OF ATTACHMENTS AND SUPPORTING DOCUMENTS

Please mark the appropriate box

Special Power of Attorney, where Applicant is not the owner

☒

Diagram of proposed area of the lease area

☐

Letters of consent (affected neighbours)

☐

Application fee (non-refundable)

☐

I hereby certify that the information supplied in this application form is correct and that I am properly authorized to make this application.

Applicant's signature:



Date: 31 July 2025.

Full name: Jean-Ray Knighton Fitt (CEO of U-turn)

APPENDIX 2

Brief for setting up a Service Centre in Stellenbosch

Who

U-turn Homeless Ministries Service
Centre Stellenbosch



Who is U-turn?

U-turn is a thriving non-profit organisation that exists to give homeless people the skills to overcome homelessness. Founded in 1997, we believe in life after homelessness. We believe that every homeless individual should have access to an effective pathway that addresses their physical, spiritual and emotional needs so they can leave the streets and become a long-term productive member of society.

To help homeless people overcome homelessness we operate a phased rehabilitation programme that gives individuals new ways of thinking (via Substance abuse rehab, direct training and Occupational Therapy) as well as workplaces (offered in our social enterprises) where candidates can test and apply the training they've received. In the process, the programme inculcates a healthy work ethic, furnishes modern job skills and gives 18-24 months of real work experience so that individuals can graduate and be gainfully employed in the modern South African economy.

The programme is yielding wonderful results. Our candidates typically graduate into open market employment and show an 80%+ long term success rate! The programme is currently operational across Cape Town, Johannesburg and in Pretoria. We are bringing our effective model to Stellenbosch and starting with daytime services for people currently living on the streets, building a readiness for change and getting ready for shelter and work-based programmes.

More information about U-turn is available from <https://homeless.org.za>

What are we planning to do on the site?

The plan is to set up a homeless support centre with has daytime services (phase 1) and safe sleeping services at night (phase 2).

A Homeless Support Centre provides a space during the day where people experiencing homelessness can access basic needs services during the day and readiness for change can be created. The centre will be open five days a week from 8am to 5pm.

The services provided at the centre will include basic needs services such as food and clothing in exchange for a voucher, access to ablutions, change-readiness groups, voucher earning activities, individual case working sessions and facilitated referrals to external services required. Up to 80 individuals will be meaningfully engaged ALL day so there is no need for them to be loitering around the town centre or causing problems for businesses or residents.

U-turn will partner with Nina Manzi to provide ablution facilities such as toilets, showers and clothes washing facilities for homeless people.

Setting up the centre

The centre will be set up in two phases.

Phase 1: First 12-24 months. Providing a range of services for up to 80 people a day between 8am and 5pm Monday to Friday. All structures will be temporary, mainly utilising the U-turn Service Centre Bus and a Nina Maazi Washbus with some additional temporary structures for storage / counselling space and a tent to provide a multipurpose meeting space. The aim is to be operational within 3 months of approval being given.

Phase 2: Expanding daytime provision to 7 days a week and running a safe sleeping space for people engaged in the programme, acting as temporary emergency accommodation for people wanting to exit homelessness. Structures are likely to be more permanent – this will require planning permission.

The Site



The site is located between the Taxi Rank, informal market, Bergzicht Training and Stellenbosch Bowling Club. Most of the site is currently fenced except the northern boundary. This runs in line with the informal market building to the right on the map above.

The size is approximately 50m wide and 20m high (using estimated measurements from Google Maps).

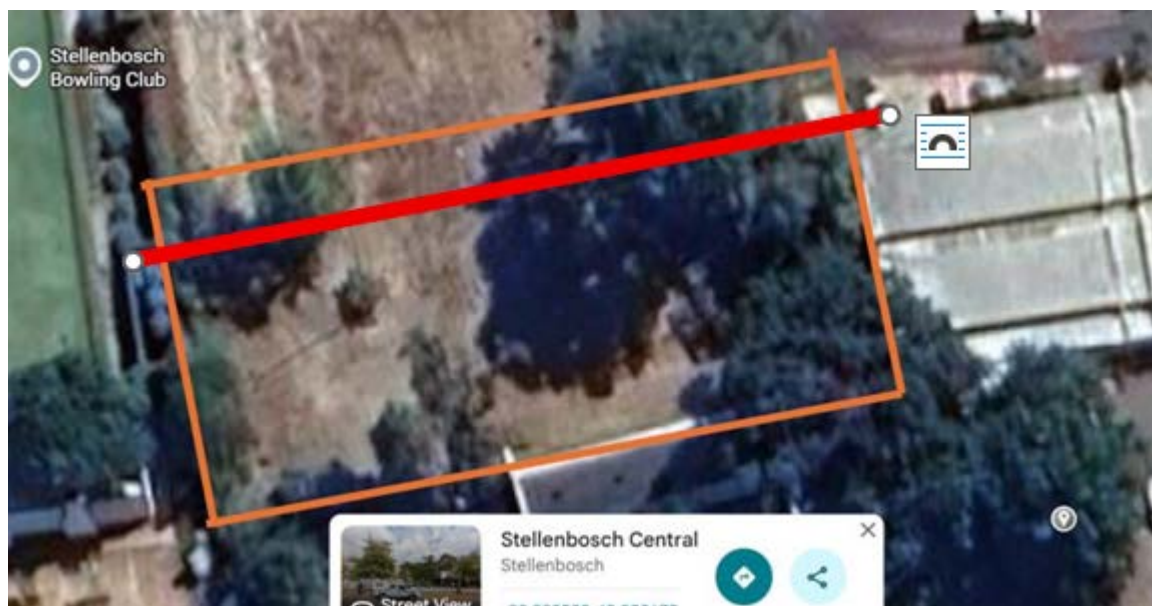
The site is between the following beacons:

South Border: Bergzicht Training Building wall and fence with sliding gate.

East Border: Informal Trading Site Facility

West Boarder: Bowls Club

North Boarder: 1m north of the thick red line indicated below (For purpose of pedestrian gate).
Phase 2 of engineering project will make provision for the access to the U Turn space.



Draft site map

See attached. Please note this is not to scale. Note that most of the northern boundary will not have a fence UNTIL the municipality implement the taxi rank upgrade project. We will have use of that land (e.g. for a garden) until then. No temporary structures can be place outside of our demarcated boundary however.

What is needed on site

Phase 1: Day services only

Everything needs to be temporary – i.e. not require planning permission

Use / requirement	Notes	Where could be provided
Multipurpose space	Place for up to 80 people to sit down and eat (tables and chairs). These can be moved and make a space for groups to happen (people sitting around in a circle) Opportunity to split into two spaces if two different groups would be ideal. Need to be able to ventilate when hot / keep out wind and rain when cold. Needs to have a flat floor (e.g. polymer) that is easy to sweep / keep clean	Tent coming from the bus. If comes either side of the bus will allow for double multipurpose space.
Kitchen	To prepare food	In the bus
Cold storage (fridge / freezer)	One large fridge and up to two chest freezers	In the bus
Food storage	Lockable space for dry storage of food. Often get bulk food donations that use	In the bus + overflow space needed outside

	over a months timeframe so needs to be pest free and lockable so food doesn't go missing!	
General storage space	Lockable space for storage of bulky and smaller items, especially overnight. E.g. tables / chairs etc.	In a temporary prefab building
Clothing room (voucher shop)	A lockable space where clothing can be stored and displayed on racks / shelves for 2-3 people at one time to access and chose clothing to purchase with vouchers (part of the programme)	In a temporary prefab building
Counselling room (x2)	Space for counsellor + two people being counselled + chairs) Needs to be confidential (i.e. a sound proofed space) Must have a window (in door or separate window) for safety of counsellor	In a temporary prefab building
Office	Space for three desks with computers, separate printer and lockable filing cabinet.	In separate temporary prefab building
Ablution block (Toilets & showers)	Two individual toilets and 4 individual showers. Will be in a mobile trailer provided by Nina Maanzi. Needs to have a water hookup and temporary access to sewerage line or off grid situation. This is non-negotiable as part of the usage agreement with Stellenbosch Municipality.	Nina Maanzi trailer (see description and pics below and plans attached)
Clothes washing	Space for one washing machine and one dryer	In one of the prefab buildings
Lockers	Next to the pedestrian entrance. Up to 30 lockers (can be stacked three high)	Next to the entrance under a waterproof cover
Security post	There will be a full time security guard on the gate – needs to have a space where can sit out of the sun / rain next to the pedestrian gate.	Separate temporary space for security guard to sit
Place to secure gardening tools	Lockable space, ideally close to where the gardens are.	Could be behind the lockers (same waterproof cover)
Waiting area	Next to the main gate and lockers – will be benches / chairs where people can sit when they arrive / waiting for services to begin.	Next to main gate
Parking	For up to four cars. No guarantee that can use Bergzicht Training / Tennis Court parking so provision needs to be made	Near the vehicle access gate

Also, the site will be greened / landscaped in a way that makes it an enjoyable place to spend the day with meaningful activity being able to be provided in tending to the garden / possibility of aquaponics etc.

Access to utilities

Whilst it is hoped that we can be off-grid, this ultimately depends on the budget as off-grid solutions are much more expensive to set up. The following is envisaged:

- Water: Will need to connect to municipal – access needed by the ablutions block and the kitchen.
- Greywater: Can capture, filter and use for irrigation of the site
- Sewerage: Will need to explore options from toilets. Can be a temporary feed into a sewerage line OR process unit. Depends on cost.
- Electricity: Solar would be great but depends on cost and budget available. Possibly will apply for electrical connection from municipality.

Current utility access points are included as separate attachments with the approximate location of the site included.

Site access points

There are two access points to the site. The first is a vehicular access point from next to Bergzicht Training on the south west corner of the site.



The second is a pedestrian access point from the taxi rank on the northeast side of the site.



Proposed Structures

Double Decker Bus (see picture below and plans attached). Size of the bus is 10.814m long x 2.366m wide x 7.600m high.





Nina Maazi washbus (see picture below and plans attached separately). Size of the trailer is 5.575m long and 4.200m wide (with the steps)

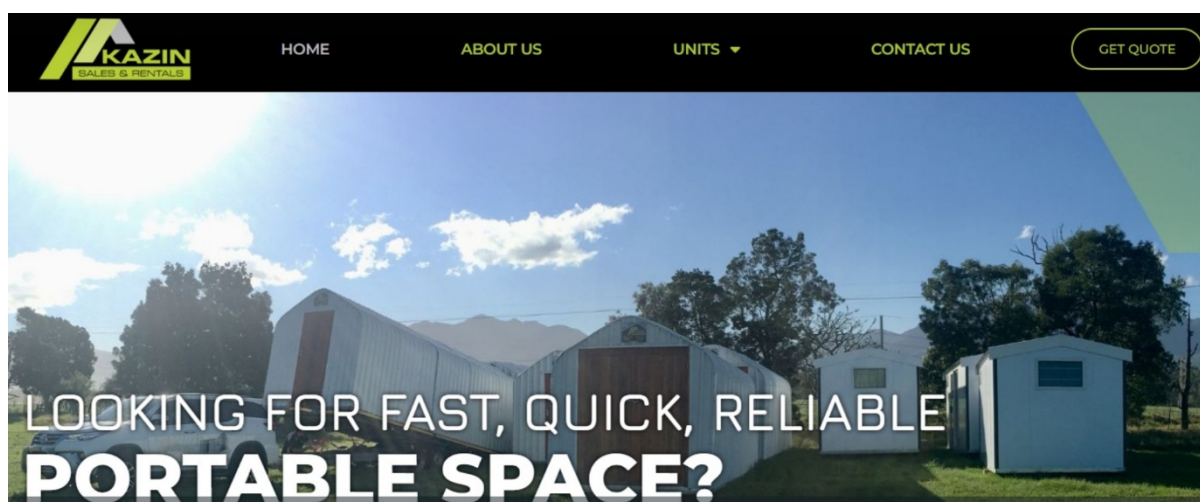


Tent

Will be a stretch tent canvas going over the bus – providing sufficient space (across two areas) for 80 people to sit down at any one time.

Temporary structures (Portable Units)

These structures need to count as temporary for planning purposes. Structures could be subdivided based on need. An example is included below:



Phase 2: Additional of sleeping space

In phase 2, structures will be made more permanent and there will be an addition of sleeping space.

The additional usage on the site will be addition of a safe sleeping space – sleeping accommodation for 40 people (can be mattresses on a floor 4m² per person is just sufficient). Provision should be made for 30 men and 10 women (in different areas)

In terms of structures becoming more permanent, the temporary ablutions will be made permanent and the bus is likely to be removed to be used elsewhere. However, the services provided in the spaces will be the same making it easier from a planning perspective.

Indicative timeline

- Tuesday 5th August: Submission of draft concept (e.g. site plan) to the municipality
- End of August 2025: Application for use of the land considered in a council meeting and hopefully approved
- September 2025: Fundraising for the site takes place
- October 2025: Work happens on site to set up the centre.
- November 2025: Open the centre. Will ask that one year of operation starts from this date
- November 2026: Additional usage of the site granted – will move to start implementing phase 2.

APPENDIX 3

**Certificate issued by the Commissioner of Companies & Intellectual
Property Commission on Monday, May 27, 2019 at 11:24**



Companies and Intellectual
Property Commission

a member of the dti group

COR14.3: Registration Certificate

Registration Number: **2019 / 244651 / 08**
Enterprise Name: **UTURN HOMELESS MINISTRIES**

ENTERPRISE INFORMATION

Registration Number **2019 / 244651 / 08**
Enterprise Name **UTURN HOMELESS MINISTRIES**
Registration Date **27/05/2019**
Business Start Date **27/05/2019**
Enterprise Type **Non Profit Company**
Enterprise Status **In Business**
Financial Year End **December**
TAX Number **9390521194**

Addresses **POSTAL ADDRESS**
155 2ND AVENUE
KENILWORTH
CAPE TOWN
WESTERN CAPE
7708

ADDRESS OF REGISTERED OFFICE
155 2ND AVENUE
KENILWORTH
CAPE TOWN
WESTERN CAPE
7708

ACTIVE MEMBERS / DIRECTORS

Surname and First Names	Type	ID Number / Date of Birth	Appointment Date	Addresses
VOS, SAMUEL	Director	7511265227081	27/05/2019	Postal: 61 BALFOUR ROAD, RONDEBOSCH, CAPE TOWN, WESTERN CAPE, 7700 Residential: 61 BALFOUR ROAD, RONDEBOSCH, CAPE TOWN, WESTERN CAPE, 7700
KINGSTON, JOHN ANDREW	Director	6703035263089	27/05/2019	Postal: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708 Residential: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708
DOMINICUS, DAVID JOHN	Director	6209045097087	27/05/2019	Postal: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700 Residential: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700
SWAN, JEAN KATHARINE	Director	5307250001082	27/05/2019	Postal: 16 BRAY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708 Residential: 16 BRAY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708

Page 1 of 2

Physical Address
the dti Campus - Block F
77 Meintjies Street
Sunnyside 0001

Postal Address: Companies
P O Box 429
Pretoria
0001

Docex: 256
Web: www.cipc.co.za
Contact Centre: 086 100 2472 (CIPC)
Contact Centre (International): +27 12 394 9573



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Property Commission

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COR14.3: Registration Certificate

Registration Number: 2019 / 244651 / 08

Enterprise Name: UTURN HOMELESS MINISTRIES

BURATOVICH, ANTHONY DARIO	Director	6102245128085	27/05/2019	<p>Postal: 69 PUTNEY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708</p> <p>Residential: 69 PUTNEY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708</p>
MTHETHWA, SANDILE	Director	8203045383082	27/05/2019	<p>Postal: 10 SAN RAPHAEL, ALEXANDER ROAD, MUIZENBERG, WESTERN CAPE, 7945</p> <p>Residential: 10 SAN RAPHAEL, ALEXANDER ROAD, MUIZENBERG, WESTERN CAPE, 7945</p>
MARCHANT, PHILLIP REITH	Director	5303275176082	27/05/2019	<p>Postal: 64 ROOSEVELT ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708</p> <p>Residential: 64 ROOSEVELT ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708</p>



Page 2 of 2

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0001

Docex: 256
Web: www.cipc.co.za
Contact Centre: 086 100 2472 (CIPC)
Contact Centre (International): +27 12 394 9573



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Property Commission on Monday, May 27, 2019 at 11:24

**Memorandum of Incorporation - Short Standard Form for Non Profit
Companies Without Members**



COR 15.1C

Registration Number: K2019244651
Enterprise Name: UTURN HOMELESS MINISTRIES



Tracking Number: 9177401484



Customer Code: CLIFFE

**MEMORANDUM OF INCORPORATION
OF
UTURN HOMELESS MINISTRIES NPC**

which is referred to in the rest of this Memorandum of Incorporation as "the Company".

The Company is a Non Profit company without members, with the following objective:

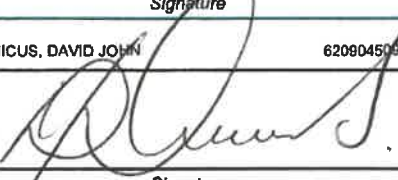
COMMUNITY SOCIAL WELFARE

The Company has 7 directors(s), 7 incorporator(s) and 0 alternate director(s), to be appointed in the following manner:

**GENERAL DIRECTORS MEETING HELD OR ROUND ROBIN APPROVAL BY DIRECTORS, WITHIN 10
WORKING DAYS AFTER RESIGNATION OR DEATH OF ANY DIRECTOR**

Adoption of Memorandum of Incorporation

This Memorandum of Incorporation was adopted by the incorporators of the Company, in accordance with section 13 (1), as evidenced by the following signatures made by each of them, or on their behalf.

Full Name of Incorporator	ID or Passport Number	Cellphone Number	Email Address	Address
VOS, SAMUEL	7511265227081	0829259881	SAM@HOMELESS.ORG.ZA	Postal: 61 BALFOUR ROAD, RONDEBOSCH, CAPE TOWN, WESTERN CAPE, 7700 Residential: 61 BALFOUR ROAD, RONDEBOSCH, CAPE TOWN, WESTERN CAPE, 7700
				
		Signature	Date	
KINGSTON, JOHN ANDREW	6703035283089	0834147678	ANDREWK@SANLAMINVESTMENTS.CO	Postal: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708 Residential: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708
				
		Signature	Date	
DOMINICUS, DAVID JOHN	6208045067087	0832515853	DAVE@MONARC.CO.ZA	Postal: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700 Residential: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700
				
		Signature	Date	

Page 1 of 4

This form is prescribed by the Minister of Trade and Industry in terms of section 223 of the Companies Act,
2008 (Act No. 71 of 2008).



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Companies Without Members**



Companies and Intellectual
Property Commission
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COR 15.1C

Registration Number: K2019244651
Enterprise Name: UTURN HOMELESS MINISTRIES



Tracking Number: 9177401484



Customer Code: CLIFFE

SWAN, JEAN KATHARINE

5307250001082

0845822690

JKSWAN@TELKOMSA.NET

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KENNILWORTH, CAPE TOWN,
WESTERN CAPE, 7708

Residential: 16 BRAY ROAD,
KENNILWORTH, CAPE TOWN,
WESTERN CAPE, 7708

JK Swan

Signature

28-05-2019

Date

BURATOVICH, ANTHONY DARIO

6102245128085

0827524870

ANTHONYB@INTEKOM.CO.ZA

Postal: 69 PUTNEY ROAD,
KENNILWORTH, CAPE TOWN,
WESTERN CAPE, 7708

Residential: 69 PUTNEY ROAD,
KENNILWORTH, CAPE TOWN,
WESTERN CAPE, 7708

A. Buratovich

Signature

06:06:2019.

Date

MTHETHWA, SANDILE

8203045383082

0826877135

SANDSMYNAME@GMAIL.COM

Postal: 10 SAN RAPHAEL,
ALEXANDER ROAD, MUIZENBERG,
WESTERN CAPE, 7945

Residential: 10 SAN RAPHAEL,
ALEXANDER ROAD, MUIZENBERG,
WESTERN CAPE, 7945

Sandile Mthethwa

Signature

06-06-2019

Date

MARCHANT, PHILLIP BEITH

5303275176082

0824926568

PHILLIPM1953@OUTLOOK.COM

Postal: 64 ROOSEVELT ROAD,
CLAREMONT, CAPE TOWN,
WESTERN CAPE, 7708

Residential: 64 ROOSEVELT ROAD,
CLAREMONT, CAPE TOWN,
WESTERN CAPE, 7708

Phillip Beith Marchant

Signature

06.06.2019

Date

Page 2 of 4



**Certificate Issued by the Commissioner of Companies & Intellectual
Property Commission on Monday, May 27, 2019 at 11:24**

**Memorandum of Incorporation - Short Standard Form for Non Profit
Companies Without Members**



COR 15.1C

Registration Number: K2019244651
Enterprise Name: UTURN HOMELESS MINISTRIES



Tracking Number: 9177401484



Customer Code: CLIFFE

In this Memorandum of Incorporation -

- (a) a reference to a section by number refers to the corresponding section of the Companies Act, 2008;
- (b) words that are defined in the Companies Act, 2008, bear the same meaning in this Memorandum as in that Act.

Article 1 - Incorporation and Nature of the Company

1.1 Incorporation

- (1) The Company is incorporated as a Non Profit company, as defined in the Companies Act, 2008
- (2) The Company is incorporated in accordance with, and governed by -
 - (a) the provisions of the Companies Act, 2008 without any limitations, extension, variation or substitution; and
 - (b) the provisions of this Memorandum of Incorporation.

1.2 Objects and Powers of the Company

- (1) The Objects of the Company are as set out on the cover sheet and, except to the extent necessarily implied by the stated objects, the purposes and powers of the Company are not subject to any restriction, limitation or qualification, as contemplated in section 19 (1)(b)(ii).
- (2) The Company is not subject to any provision contemplated in section 15 (2)(b) or (c).
- (3) upon dissolution of the Company, its net assets must be distributed in the manner determined in accordance with Item 1(4)(b) of Schedule 1 of the Companies Act, 2008.

1.3 Memorandum of Incorporation and Company Rules

- (1) This Memorandum of Incorporation of the Company may be altered or amended only in the manner set out in section 16, 17 or 152 (6) (b).
- (2) The authority of the Company's Board of Directors to make rules for the Company, as contemplated in section 15 (3) to (5), is not limited or restricted in any manner by this Memorandum of Incorporation.
- (3) The Board must publish any rules made in terms of section 15 (3) to (5) by delivering a copy of those rules to each director by ordinary mail.
- (4) The Company must publish a notice of any alteration of the Memorandum of Incorporation or the Rules, made in terms of section 17 (1), by delivering a copy of the notice to each director by ordinary mail.

1.4 Optional provisions of Companies Act, 2008 do not apply

The Company does not elect, in terms of section 34 (2), to comply voluntarily with the provisions of Chapter 3 of the Companies Act, 2008.

1.5 Company not to have members

As contemplated in Item 4 (1) of Schedule 1 of the Act, the Company has no members.

Page 3 of 4



**Certificate issued by the Commissioner of Companies & Intellectual
Property Commission on Monday, May 27, 2019 at 11:24**

**Memorandum of Incorporation - Short Standard Form for Non Profit
Companies Without Members**



COR 15.1C

Registration Number: K2019244651
Enterprise Name: UTURN HOMELESS MINISTRIES



Tracking Number: 9177401484



Customer Code: CLIFFE

Article 2 - Directors and Officers

2.1 Composition of the Board of Directors

The Board of Directors of the Company comprises at least the number of directors, and alternate directors shown on the cover sheet, each of whom -

- (a) is to be appointed in the manner set out on the cover sheet; and
- (b) serves for an indefinite term until substituted by the person or entity that appointed the director.

2.2 Authority of the Board of Directors

- (1) This memorandum of Incorporation does not limit or restrict the authority of the Company's Board of Directors to -
 - (a) manage and direct the business and affairs of the Company, as set out in section 66 (1);
 - (b) consider a matter other than at a meeting, as set out in section 74;
 - (c) conduct a meeting entirely by electronic communication, or to provide for participation in a meeting by electronic communication, as set out in section 73 (3);
 - (d) determine the manner and form of providing notice of its meetings, as set out in section 73 (4);
 - (e) proceed with a meeting despite a failure or defect in giving notice of the meeting, as set out in section 73 (5);
 - (f) appoint committees of directors, and to delegate to any such committee any of the authority of the Board as set out in section 72 (1), or to include in any such committee persons who are not directors, as set out in section 73 (2)(a).
- (2) The right of the Company's directors to requisition a meeting of the Board, as set out in section 73 (1), may be exercised by at least 25% of the directors, if the board has 12 or more members, or by 2 (two) directors, in any other case, as provided in that section.
- (3) The quorum requirement for a directors meeting to begin, the voting rights at such a meeting, and the requirements for approval of a resolution at such a meeting, are as set out in section 73 (5).
- (4) This Memorandum of Incorporation does not limit or restrict the authority of any committee appointed by the Company's Board of Directors, as set out in section 72 (2).

2.3 Indemnification of Directors

This Memorandum of Incorporation does not limit, restrict or extend the authority of the Company's Board of Directors to-

- (a) advance expenses to a director, or indemnify a director, in respect of the defense of legal proceedings, as set out in section 78 (4);
- (b) indemnify a director in respect of liability, as set out in section 78 (5); or
- (c) purchase insurance to protect the Company, or a director, as set out in section 78 (7).

2.4 Officers

The Board of Directors may appoint any officers it considers necessary to better achieve the objects of the Company.

Page 4 of 4



COR39



Companies and Intellectual
Property Commission
a member of the ssi group

Date: 08/05/2023

Our Reference: 9386393009

ALDRIN BROOKS
E-mail: ALDRIN2BROOKS@GMAIL.COM
5 BRINK STREET
MORGENSTER HEIGHTS
BRACKENFELL
7560

RE: Amendment to Company Information

Company Number: 2019/244651/08

Company Name: UTURN HOMELESS MINISTRIES NPC

We have received a COR39 (Notice of change of company directors) from you dated 08/05/2023.

The COR39 was accepted and placed on file.

The following change was effected to Director/Secretary/Officer:
Director MELLISA JOY FRANCKE was added

The following change was effected to Director/Secretary/Officer:
Director JOHN ANDREW KINGSTON - Change was made.

The following change was effected to Director/Secretary/Officer:
Director DAVID JOHN DOMINICUS - Change was made.

The following change was effected to Director/Secretary/Officer:
Director ANTHONY DARIO BURATOVICH - Change was made.

The following change was effected to Director/Secretary/Officer:
Director SANDILE MTHETHWA - Change was made.

The following change was effected to Director/Secretary/Officer:
Director JEAN-RAY STHENEOS KNIGHTON FITT - Change was made.

The following change was effected to Director/Secretary/Officer:
Director ALISTAIR PHILANDER - Change was made.

The following change was effected to Director/Secretary/Officer:
Director CHERNAY ELEANOR SOUTHGATE - Change was made.

Yours truly

Commissioner: CIPC

Please Note:

The attached certificate can be validated on the CIPC web site at www.cipc.co.za.



The Companies and Intellectual Property Commission
of South Africa
P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.
Call Centre Tel 086 100 2472, Website www.cipc.co.za



The contents of the attached certificate was electronically transmitted to the South African Revenue Services.

COR39



**Companies and Intellectual
Property Commission**
* member of the SAG group



The Companies and Intellectual Property Commission
of South Africa

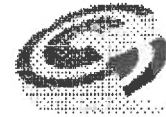
P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.

Call Centre Tel 086 100 2472, Website www.cipc.co.za



COR39

**Certificate issued by the Companies and Intellectual Property
Commission on Friday, May 19, 2023 04:55
Certificate of Confirmation**



Companies and Intellectual
Property Commission
+ members of the CIPC group

Registration number	2019 / 244651 / 08
Enterprise Name	UTURN HOMELESS MINISTRIES NPC
Enterprise Shortened Name	None provided.
Enterprise Translated Name	None provided.
Registration Date	27/05/2019
Business Start Date	27/05/2019
Enterprise Type	Non Profit Company
Enterprise Status	In Business
Financial year end	December
Main Business/Main Object	BUSINESS ACTIVITIES NOT RESTRICTED.
Postal address	155 2ND AVENUE KENILWORTH CAPE TOWN WESTERN CAPE 7708
Address of registered office	155 2ND AVENUE KENILWORTH CAPE TOWN WESTERN CAPE 7708



The Companies and Intellectual Property Commission
of South Africa

P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.

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COR39

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Commission on Friday, May 19, 2023 04:55
Certificate of Confirmation**



Companies and Intellectual
Property Commission
+ member of the SAG group

Registration number **2019/244651/08**
Enterprise Name **UTURN HOMELESS MINISTRIES NPC**

Name
Postal Address

Active Directors / Officers

Surname and first names	ID number or date of birth	Director type	Appoint-ment date	Addresses
FRANCKE, MELLISA JOY	9304220061086	Director	22/11/2022	Postal: 3 KOOPMAN STREET, STRAND, CAPE TOWN, WESTERN CAPE, 7140 Residential: 3 KOOPMAN STREET, STRAND, CAPE TOWN, WESTERN CAPE, 7140
SOUTHGATE, CHERNAY ELEANOR	8411100138081	Director	24/05/2022	Postal: 7 SILVERTREE LANE, BERGVLIET, CAPE TOWN, WESTERN CAPE, 7945 Residential: 7 SILVERTREE LANE, BERGVLIET, CAPE TOWN, WESTERN CAPE, 7945
PHILANDER, ALISTAIR	7308295029086	Director	20/04/2021	Postal: 44 JEFFCOAT AVE, BERGVLIET, BERGVLIET, WESTERN CAPE, 7945 Residential: 44 JEFFCOAT AVE, BERGVLIET, BERGVLIET, WESTERN CAPE, 7945
KNIGHTON FITT, JEAN-RAY STHENEOS	7410135189086	Director	20/04/2021	Postal: THE PENTLANDS, 13 OAK AVENUE, KENLWORTH, WESTERN CAPE, 7708 Residential: THE PENTLANDS, 13 OAK AVENUE, KENLWORTH, WESTERN CAPE, 7708
MTHETHWA, SANDILE	8203045383082	Director	27/05/2019	Postal: 16 DENNEKAMP, 359-361 MAIN ROAD, KENILWORTH, WESTERN CAPE, 7708 Residential: 16 DENNEKAMP, 359-361 MAIN ROAD, KENILWORTH, WESTERN CAPE, 7708
BURATOVICH, ANTHONY DARIO	6102245128085	Director	27/05/2019	Postal: 69 PUTNEY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708 Residential: 69 PUTNEY ROAD, KENNILWORTH, CAPE TOWN, WESTERN CAPE, 7708



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COR39

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Commission on Friday, May 19, 2023 04:55**
Certificate of Confirmation



Companies and Intellectual
Property Commission
a member of the sars group

Active Directors / Officers

Surname and first names	ID number or date of birth	Director type	Appoint- ment date	Addresses
DOMINICUS, DAVID JOHN	6209045097087	Director	27/05/2019	Postal: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700 Residential: 5 RUTHERGLEN AVENUE, NEWLANDS, CAPE TOWN, WESTERN CAPE, 7700
KINGSTON, JOHN ANDREW	6703035263089	Director	27/05/2019	Postal: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708 Residential: 7 JOSEPHINE ROAD, CLAREMONT, CAPE TOWN, WESTERN CAPE, 7708



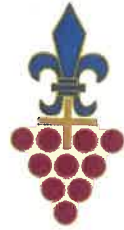
The Companies and Intellectual Property Commission
of South Africa

P.O. BOX 429, PRETORIA, 0001, Republic of South Africa. Docex 256, PRETORIA.

Call Centre Tel 086 100 2472, Website www.cipc.co.za



APPENDIX 4



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT

Our Ref : 235S
 Contact per : G. Goosen
 Contact no. : (021) 808 8610
 Date : 15 August 2023

ZONING CERTIFICATE

**Erf 235, Stellenbosch, Administrative District of Stellenbosch,
 Province of the Western Cape**

1. ZONING SCHEME PROVISIONS APPLICABLE TO THE SUBJECT PROPERTY

In accordance with the Stellenbosch Zoning Scheme Bylaw 2019, the base zone allocated to the above property, is:

COMMUNITY ZONE

In terms of the provisions of the said Bylaw, this base zone may provide for the following Primary, Additional and Consent land uses:

PRIMARY USES PERMITTED	ADDITIONAL USES Land development requiring technical approval in terms of Section 15 of the Stellenbosch Land Use Planning Bylaw, 2015	CONSENT USES Land development requiring approval in terms of Section 15 of the Stellenbosch Land Use Planning Bylaw, 2015
<ul style="list-style-type: none"> • Clinic • Community residential building • Day care centre • Extramural facility • Indoor sport • Medical consulting rooms • Outdoor sport • Occasional use (one event/year) • Place of assembly • Place of education • Place of worship • Public institution • Welfare institution • Private road 	<ul style="list-style-type: none"> • Dwelling house • Employee housing 	<ul style="list-style-type: none"> • Freestanding base telecommunication station • Helicopter landing pad • Hospital • Hostel • Market • Occasional use (>one event/year) • Renewable energy structure • Rooftop base telecommunication station • Tertiary educational institution

2. PERMITTED LAND USES ATTACHED TO THE SUBJECT PROPERTY

The land uses which are permitted on the subject property in accordance with the zoning provisions are the following:

- a) All primary land uses as per the Zoning Scheme Bylaw. See **Annexure A**.
- b) No additional, consent or temporary land uses have been approved on the subject property.

3. LAND USE RESTRICTIONS

This property may only be used for the permitted land uses detailed above and for no other purpose.

The above land uses are subject to various definitions, development parameters and restrictions contained in the applicable zoning scheme, a copy of which is available on the Stellenbosch Municipality website at <https://stellenbosch.gov.za/planning-portal/>.

4. STATUS OF THE ZONING CERTIFICATE

- a) A Zoning Certificate is not a legal mechanism to vest any land use rights and where there are any discrepancies between the zoning information contained in this certificate and any current Municipal decision on the permitted land use rights and any qualification thereon, such Municipal decision on the land use rights will override the contents of this zoning certificate.
- b) The permitted land use rights attached to the subject property does not exempt the owner/occupier from compliance with any other statutory requirement which may be applicable to the subject property, inclusive of restrictive title deed conditions,



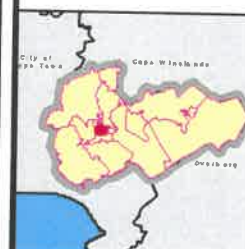
Director: Planning and Economic Development

Locality Map of Erf 235, Stellenbosch (Van Der Stel Sports Club)

SCALE

1:4 513,99

Legend



Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2023/08/14

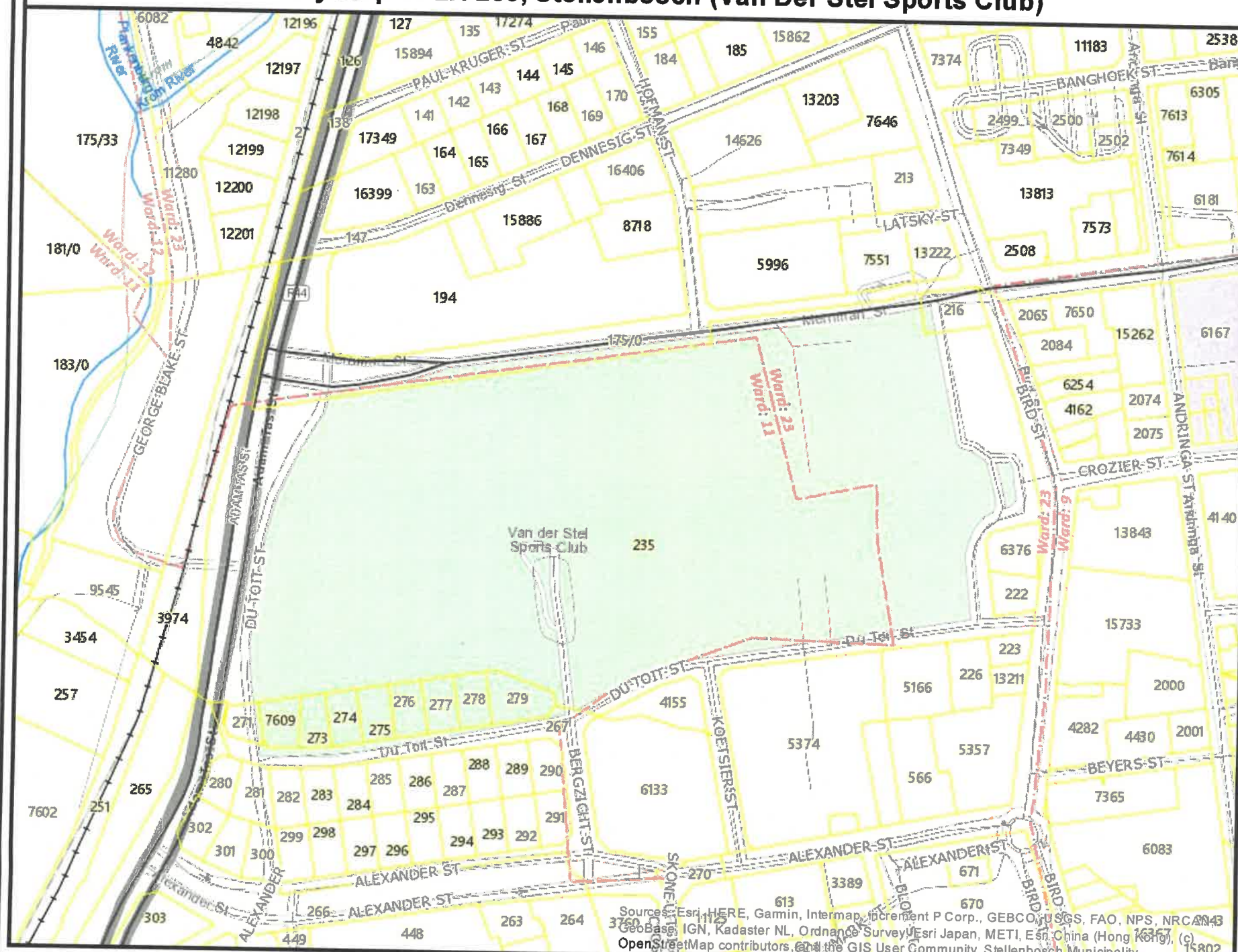


Author: Stellenbosch Municipality



Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

This map is a reproduction of the information currently held by the Stellenbosch Municipality. While every effort has been made to ensure the accuracy of the information, Stellenbosch Municipality does not accept any liability for any errors or omissions in the information. The information is provided as a guide only and should not be used as a basis for any legal or financial decisions. The information is provided as a guide only and should not be used as a basis for any legal or financial decisions.



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, Geobase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community, Stellenbosch Municipality



ANNEXURE A

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 14: COMMUNITY ZONE

CHAPTER 14: COMMUNITY ZONE**141. Zone name and designation on map**

- (1) The Community zone may be referred to by the code (C) and shall be indicated on the zoning map in pink (Colour code 230,0,169).

142. Purpose of the zone

- (1) The purpose of this zone is to make provision for:
- buildings which are used for a wide range of community and welfare purposes including places of education for pre-primary, primary and secondary school levels;
 - tertiary educational facilities such as colleges and universities; and
 - permitted uses shall include ancillary uses such as administrative offices, residential uses, libraries, school hostels, recreational and sports facilities and any other uses and buildings that are ordinarily associated with such facilities.

143. Land use within this zone

- (1) The following land uses are permitted in this zone:

Primary Uses	Additional Uses (technical approval)	Consent Uses (application required)
<ul style="list-style-type: none"> • Clinic • Community residential building • Day care centre • Extramural facility • Indoor sport • Medical consulting rooms • Outdoor sport • Occasional use (one event/year) • Place of assembly • Place of education • Place of worship • Public institution • Welfare institution • Private road 	<ul style="list-style-type: none"> • Dwelling house • Employee housing 	<ul style="list-style-type: none"> • Freestanding base telecommunication station • Helicopter landing pad • Hospital • Hostel • Market • Occasional use (>one event/year) • Renewable energy structure • Rooftop base telecommunication station • Tertiary educational institution

- (2) One or more of the abovementioned primary uses are permitted on a land unit at the same time.
- (3) Portions of the property in this zone may not be registered separately by sectional title.

144. Dwelling house and employee housing in this zone

- (1) The development parameters in Conventional Residential zone apply to a dwelling house in this zone.
- (2) No more than one dwelling house plus one employee housing unit shall be permitted on a land unit, except with technical approval granted by the Municipality where it is necessary for the operational functioning of the facility to have additional employees accommodated on the land unit.
- (3) The floor area of an employee housing unit shall not exceed 75m².
- (4) A dwelling house and employee housing unit shall only be occupied by a family as defined and one of the occupants shall be employed in connection with the main activity on the land unit or the house shall be ancillary to the primary use on the land unit.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 14. COMMUNITY ZONE

145. Rooftop and freestanding base telecommunication stations

- (1) A rooftop base telecommunication station in this zone is an additional use and a freestanding base telecommunication station may only be erected if a consent use application is approved by the Municipality.
- (2) A rooftop base telecommunication station antennae may not extend more than 3 meters in height above the part of the building that it is attached to unless otherwise approved by the Municipality when granting a technical approval.
- (3) Any base station attached to the antennae shall be accommodated within the envelope of the building itself or inside its roof structure and shall not be visible from a public road, unless otherwise approved by the Municipality when granting a technical approval.
- (4) The mast of a freestanding base telecommunication station may not extend more than 30 meters in height above existing ground level.
- (5) The height of any structures and buildings associated with a freestanding base telecommunication station (excluding the masts) may not exceed 1 storey unless otherwise approved by the Municipality when granting its consent.
- (6) The Municipality may request that a pre-electromagnetic radiation test be commissioned to accompany an application.
- (7) The Municipality may require appropriate context-specific screening to mitigate the impact of such infrastructure.

146. Development parameters for buildings in this zone

- (1) The following building lines, coverage and height shall apply to all buildings within this zone:

Building type	Street boundary building lines (m)	Common boundary building lines (m)	Coverage	Height
All buildings	5m	5m	50%	3 storeys

- (2) The following additional parameters apply in respect of building lines:
 - (a) projecting eaves may exceed the common building line or street building line by at most 1 meter but may not exceed the land unit boundary unless a servitude is registered in favour thereof;
 - (b) a balcony projecting from the face of the building, or positioned on the roof of a building below, shall comply with all building lines applicable to the land unit, but may in any event not be closer than 1 meter from the common boundary whichever is the most restrictive;
 - (c) outbuildings for security control, electrical substations and refuse storage are not subject to street building line requirements but requires a site development plan approval;
 - (d) access ramps to basements may exceed the building line;
 - (e) notwithstanding the building lines in this section, the Municipality may require a common boundary building line for the protection of any municipal services provided along land unit boundaries;
 - (f) notwithstanding the building lines in this section, a 5 meter building line is required where the street boundary abuts a proclaimed road;
 - (g) except where underground engineering services or conservation-worthy trees prevent it, a basement is permitted 0 meters from the common boundaries on condition that it is wholly under existing ground level. Any portion of a basement which protrudes above existing ground level shall comply with the building lines as set out in this section.
- (3) Church steeples and similar architectural features may exceed the maximum height in this zone, to the satisfaction of the Municipality.

STELLENBOSCH MUNICIPALITY ZONING SCHEME BY-LAW

May 2019

CHAPTER 14: COMMUNITY ZONE

- (4) The general development parameters as set out in Chapter 5 of this Scheme, shall, where applicable, be complied with.

147. Boundary walls and fences parameters

- (1) The height of any wall or fence shall be as follows:
 - (a) on a street boundary: no more than 3 meters high;
 - (b) on a common boundary: no more than 3 meters high.
- (2) On a street boundary at least 50% of the area of the boundary wall, including gates, shall consist of visually permeable sections, which may be fencing, painted palisade, wire mesh or cast-iron work, steel railings, wooden slats, or any other material to the Municipality's satisfaction.
- (3) The general development parameters relating to boundary walls and fences in section 23 shall also apply.

148. Refuse areas

- (1) A refuse area shall be provided to the Municipality's satisfaction.

149. Site development plan

- (1) A site development plan may be required by the Municipality for any new development to be submitted and approved prior to building plan approval and shall include a parking layout and landscape plan.
- (2) A site development plan shall not be required for a dwelling house as an additional use in this zone but may be required for employee housing if more than one dwelling unit is proposed on a land unit.
- (3) A site development plan may be required for a consent use application and shall serve as the development parameters for such use once approved .

150. Construction environmental management plan

- (1) The Municipality may require that a construction environmental management plan is submitted for approval prior to building plan approval for the construction of new buildings in this zone.

151. Development charges in this 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 land owner 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.

10.3.3	POSSIBLE DISPOSAL OF A PORTION OF THE REMAINDER OF FARM 739 KLAPMUTS FOR THE PURPOSE OF BUILDING A POLICE STATION
---------------	--

Collaborator No:

IDP KPA Ref No: Good Governance

Meeting Date: 22 July 2025 and 30 July 2025 and 25 August 2025

1. SUBJECT: POSSIBLE DISPOSAL OF A PORTION OF THE REMAINDER OF FARM 739 KLAPMUTS FOR THE PURPOSE OF BUILDING A POLICE STATION

2. PURPOSE

To consider the possible disposal of a portion of the remainder of Farm 739 Klapmuts to the Department of Public Works with the intention of building a new Police Station.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The South African Police Service filed an application to acquire a portion of Erf 342 Klapmuts for the purposes of building a new Police Station. They have identified a need to establish a new police station to serve the Klapmuts area as the existing Klapmuts police station does not adequately serve the community and requires upgrading to a fully-fledged facility. The current facility is a leased premises and cannot be upgraded due to certain physical constraints. The application indicated that they will require 1.5 hectares of land and they further request that Council considers donating the land to them and if this is not possible, they will consider a purchase option alternatively a land swap as there is state owned land in Klapmuts.

The application was initially made in October 2019 and never processed. Colonel Govender attended a meeting with the Property Management Department during the last week of November 2024 and indicated that they are still interested in acquiring a portion of Erf 342 Klapmuts and requested that the application be processed for consideration by Council.

An item served before the Executive Mayoral Committee on 22 January 2025 and was referred back to the administration for further discussions. It has since been determined that the portion requested has been earmarked and approved for alternative uses and that this portion is not fit for the purpose of a police station.

The adjacent property known as the Remainder of Farm 739 Klapmuts has better accessibility to roads and will be a better suited location for the Police Station as this Police Station does not only serve the community living in Klapmuts but also the surrounding farms.

Council should consider disposing of a portion (1.5 hectares) of the Remainder of Farm 739 Klapmuts to the Department of Public Works and if such a disposal is approved Council should consider if it should be donated, sold or alternatively if a land swap for other state-owned land in the area would be best suited.

5. RECOMMENDATIONS

- (a) that Council confirms that a portion of the remainder of Farm 739 Klapmuts as per the diagram in Figure 2 of the item is not needed to provide the minimum basic level of municipal services;

- (b) that Council in principle approves the granting of the land (1.5 hectares of the remainder of Farm 739 Klapmuts) to the Department of Public Works (South African Police Service) with the intention to develop same for a Police Station;
- (c) that Council go out on public participation to inform the public of the in-principle decision and call on the public to provide comments, inputs or alternative proposals;
- (d) that a valuator be appointed to determine the fair market value before Council can make a decision on whether to donate the land, sell the land or consider a land swap; and
- (e) that the matter be brought back to Council for a final decision after a public participation process was followed and a valuation obtained.

6. DISCUSSION / BACKGROUND

6.1 Background

The South African Police Service filed an application to acquire a portion of Erf 342 Klapmuts for the purposes of building a new Police Station. They have identified a need to establish a new police station to serve the Klapmuts area as the existing Klapmuts police station does not adequately serve the community and requires upgrading to a fully-fledged facility. The current facility is a leased premises and cannot be upgraded due to certain physical constraints.

They indicated that they are interested in 1.5 hectares of land which forms a portion of Erf 342 Klapmuts. They further requested that Council considers donating the land to them and if this is not possible they will consider a purchase option alternatively a land swap as there is state owned land in Klapmuts.

The application was already made in October 2019 and never processed however Colonel Govender attended a meeting with the Property Management Department during the last week of November 2024 and indicated that they are still interested in this portion of land and requested that the application be processed for consideration by Council. A copy of the application is attached hereto as **APPENDIX 1**.

An item served before the Executive Mayoral Committee in January 2025 and was referred back to the administration for further discussions. During these discussions it was determined that this portion of land is already earmarked and approved for alternative use. The adjacent property has been identified as a more suitable option for a police station as it has better access to roads in order to serve the community as a whole, including all the surrounding farms.

6.1.2 Remainder of Farm 739 Klapmuts

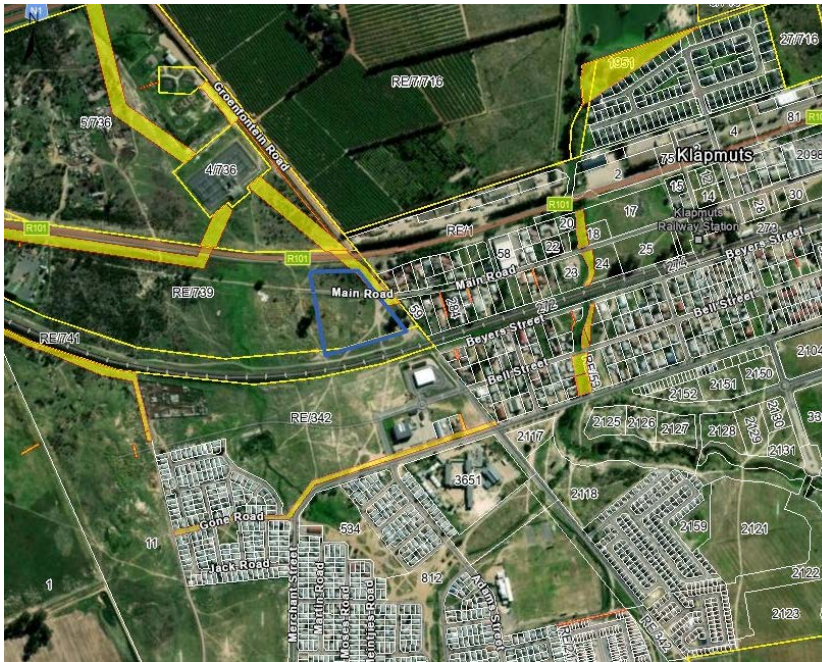
Farm 739 Klapmuts is registered in the name of the Stellenbosch Municipality. The property is on the corner of Main Road and the R101. The Police Station will therefore have access to two main roads in order to serve the community of Klapmuts as well as the surrounding farms.

The property currently has a depot on it which is used by the Infrastructure Department and has previously been investigated for possible farming, however no final decision was made.

The property is zoned Agricultural and Rural and has not been subdivided. If a portion is disposed of then a formal subdivision and rezoning process will have to be followed.

6.2. DISCUSSION**6.2.1 Location and context**

The property is located on the corner of Main Road and the R101 in Klapmuts as per the photographs in Fig. 1 and Fig. 2 below. Figure 2 includes an indication of current and future services as indicated by the Infrastructure Department which should be taken into account as the specific portion to be utilised as a Police Station can't influence the current or future services. The portion that will not influence current or planned future services is indicated in black. Before a formal sub-division can be registered the Infrastructure Department will have the opportunity to provide comments and during this process the appointed land-surveyor will ensure the planned police station does not influence any of their services.

**Fig 1. Location****Fig 2. View of Portion of Property****6.2.3 Ownership**

The ownership of the property's vests with Stellenbosch Municipality.

6.3 Financial Implications

The financial implications are dependent on whether Council decides to donate the land alternatively to sell the land. The costs for the subdivision, rezoning and registration of the property will be for the applicant. A valuator will have to be appointed which costs will be paid by the Municipality.

6.4 Legal requirements**6.4.1 Municipal Finances Management Act and Municipal Asset Transfer Regulations**

In terms of Section 14(2) of the Municipal Finances Management Act a Municipality may dispose of a capital asset, but only after the municipal council, in a meeting open to the public –

- (a) has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and
- (b) has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.

In terms of Chapter 3 of the Municipal Asset Transfer Regulations (R878/2008) the transfer of certain assets to another organ of state may be exempted from the provisions of Section 14 of the MFMA.

Sub-regulation 20(1)(a) to (e) of the Regulations define the circumstances in which such transfer is exempted. The property in question does not fall within these provisions.

In terms of sub-regulation 20(f)(i) however, section 14(1) to (5) of the MFMA does not apply if a municipality transfer a capital asset to organ of state in any other circumstances not provided in (a) to (e), provided that –

- (i) the capital asset to be transferred is determined by resolution of the Council to be not needed for the provision of minimum level of basic municipal services and to be surplus to the requirements of the Municipality; and
- (ii) if the capital asset is to be transferred for less than fair market value, the municipality has taken into account, inter alia, the expected loss or gain that is to result from the proposed transfer.

Further, in terms of Section 29 of the Regulations, the value of a capital asset to be transferred to an organ of state (as contemplated in section 20) must be determined in accordance with the accounting standards that the Municipality is required by legislation to apply in preparing its annual financial statements.

In the absence of such guidelines, any of the following valuation method must be applied:

- (a) Historical cost of the asset;
- (b) Fair market value of the asset;
- (c) Depreciated replacement of cost of the asset; or
- (d) Realizable value of the asset.

From the above it is clear that, although the property under discussion does not fall in the categories described in Section 20(a) to (e), Council can indeed regard it as exempted provided that the provisions of Section 20(f)(i) and (ii) have been considered.

Council should consider selling the property at market value unless Council is of the opinion that the benefit for the community out-ways the anticipated loss in income.



Director: Planning and Economic Development

No comments received.

7.8.2 Director: Community and Protection Services

No comments received.

7.8.3 CFO

No comments received.

7.8.4 Municipal Manager**RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-07-22: ITEM 7.3.3**

- (a) that Council confirms that a portion of the remainder of Farm 739 Klapmuts is not needed to provide the minimum basic level of municipal services;
- (b) that Council in principle approves the granting of the land (1.5 hectares of the remainder of Farm 739 Klapmuts) to the Department of Public Works (South African Police Service) with the intention to develop same for a Police Station;
- (c) that Council go out on public participation to inform the public of the in-principle decision and call on the public to provide comments, inputs or alternative proposals;
- (d) that a valuator be appointed to determine the fair market value for the purpose of a land swap; and
- (e) that the matter be brought back to Council for a final decision after a public participation process was followed and a valuation obtained.

APPENDIX

Appendix 1: Application

FOR FURTHER DETAILS CONTACT:

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POSITION	Contract Management
DIRECTORATE	Corporate Services
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REPORT DATE	10/07/2025

APPENDIX 1

SUID-AFRIKAANSE POLISIEDIENS



SOUTH AFRICAN POLICE SERVICE

Privaat Sak/Private Bag X94, PRETORIA, 0001

Verwysing
Reference: 21/1/1Navrae
Enquiries: Col GovenderTelefoon
Telephone: [REDACTED]Faksnommer
Fax number: [REDACTED]E-pos
Email: [REDACTED]**DIVISIONAL COMMISSIONER
SUPPLY CHAIN MANAGEMENT**

Stellenbosch Municipality
Property Management
P.O Box 17
Stellenbosch
7600

Att: Mr P. Smit

Dear Sir,

**APPLICATION TO ACQUIRE LAND FOR THE FUTURE ESTABLISHMENT OF A
NEW POLICE STATION TO SERVE KLAPMUTS**

The abovementioned matter refers.

The South African Police Service (SAPS) has identified a need to establish a new police station to serve Klapmuts.

The existing Klapmuts police station does not adequately serve the community and requires upgrading to a fully-fledged facility; however, the facility is a leased premises and cannot be upgraded due to certain physical constraints. SAPS has identified Erf 342 Klapmuts belonging to the Stellenbosch Municipality as a potential site option.

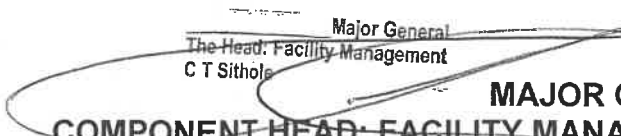
Application is hereby submitted to acquire a portion of Erf 342 Klapmuts measuring approximately 1,5 hectares in extent for the future establishment of a police station. Erf 342 is currently vacant and situated on a main mobility route that will provide good access to the Klapmuts housing extensions.

Considering that SAPS is a national government department, the desired form of tenure is a donation of the identified portion subject to the approval of your Council.

Should a donation not be possible then SAPS will consider a purchase option or a land swap as there is state owned land in Klapmuts. You are advised that any land swap involving state owned land will first require the approval of the Department of Public Works and its allocated user department.

**APPLICATION TO ACQUIRE LAND FOR THE FUTURE ESTABLISHMENT OF A
NEW POLICE STATION TO SERVE KLAPMUTS**

Yours faithfully,


Major General
The Head: Facility Management
C.T Sithole

**MAJOR GENERAL
COMPONENT HEAD: FACILITY MANAGEMENT
C.T SITHOLE**

Date: 2019/10/25

10.3.4	DISPOSAL OF TRANSVALIA COMPLEX THROUGH A 30-YEAR LEASE TO MIDDEDORP PROPERTIES
--------	--

Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 25 August 2025

**KINDLY NOTE: THE ITEM AND APPENDICES WILL BE DISTRIBUTED
UNDER SEPARATE COVER IN DUE COURSE**

10.4	FINANCIAL SERVICES: (PC: ALD JC ANTHONY)
------	--

NONE

10.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)
------	---

NONE

10.6	INFRASTRUCTURE: (PC: CLLR R PHEIFFER)
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10.6.1	STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – AUGUST 2025
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Collaborator No: 791567
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – AUGUST 2025

2. PURPOSE

For Council to note the progress of the Municipality's as well as Provincial Government initiatives regarding the Alternative Energy Programme projects which are underway at present.

3. DELEGATED AUTHORITY

Municipal Council.

3. EXECUTIVE SUMMARY

4.1 20 MW Independent Power Producer Contract: Tender conditionally awarded to successful bidder. A Legal Firm has been appointed by the Municipality and has interrogated the draft Power Purchase Agreement. Once the draft Power Purchase Agreement is finalised and signed off by both parties, development rights will commence.

4.2 50 MW Independent Power Producer Tender: The closing date for the Request for Proposals is 30 September 2025.

4.3 The installation of the 66kV switchgear at Main and University substations was completed on 30 June 2025.

4.4 SCADA - Phase 2 was completed on 30 June 2025 except for Main and University substations due to 66kV switchgear replacement projects which were underway. The two substations will be completed in Phase 3. Phase 3 kick-off meeting was held on 25 July 2025.

4.5 Fire Station Progress: The Stellenbosch Fire Station Battery Energy Storage System (BESS) was completed in April 2025.

-
- 4.6 NPK Building Progress: The original scope included battery storage for business continuity. The consultant has revised the project scope considering the current reduction in load shedding compared to at the time the project was initiated. The revised scope will be presented to the AEG Committee to enable a decision aligned with the Municipality's current priorities. Of the two proposed options on the revised scope, one prioritises business continuity through a backup system, while the other focuses on cost savings via a grid-tied configuration.
- 4.7 Main Building (Neethling Huis) Progress: The department is currently processing new purchase orders following the Section 116 (3) scope amendment process before the consultant can proceed with work.
- 4.8 Energy Performance Certification: The certificates have been installed in all buildings with a floor area of 1000m² and above.
- 4.9 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen Stellenbosch Municipality Community Buildings. The project was completed on 30 June 2025 except for two sites, Jamestown Library and Law Enforcement and Events Offices which could not be completed due to construction currently underway at these sites.
- 4.10 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The tender was advertised on 20 June 2025 and closed on 21 July 2025.
- 4.11 The Municipality's load curtailment application: Eskom responded formally to the Municipality's, outlining the reasons for their decision to deny the municipality to be a load curtailment customer. The Municipality will still pursue this option but mitigating measures are in place should Eskom not allow it.

The above projects, 4.1 to 4.10, are still being pursued by the Municipality's Alternative Energy Program with the focus on securing cheaper and renewable energy, as well as the focus on business continuity during outages and ensuring that critical plants and systems are still operational.

4. RECOMMENDATION

that Council notes the latest progress with the Alternative Energy Generation projects in implementation at present.

5. DISCUSSION / CONTENTS

6.1 Background

The Constitution did not allow Local Government to enter into the generation of electricity, and the Electricity Regulation Act did not allow municipalities to purchase electricity from any company other than Eskom. Through the promulgation of Electricity Regulation Act Regulations, on 16 October 2020, this changed, and municipalities are now allowed to generate electricity and purchase electricity from other electricity providers other than Eskom.

6.2 Discussion

- 6.2.1 20 MW Independent Power Producer Contract: The consultant and the municipality's legal department have confirmed their satisfaction with the current version of the PPA. We are currently awaiting guidance on from the legal firm on way forward, following which the PPA will be issued to the bidder for finalisation.
- 6.2.2 50 MW Independent Power Producer Tender: The closing date for the Request for Proposals is 30 September 2025. A meeting was held on 8 July 2025 with provincial government and various municipal departments to discuss the development and procurement process. The compulsory bidder's conference was on 31 July 2025.
- 6.2.3 The installation of the 66kV switchgear at Main and University substations was completed on 30 June 2025. The completion certificates and as-built drawings have been completed. We are currently awaiting final handover documentation.
- 6.2.4 Phase 2 which was completed on 30 June 2025 entailed the following:
- Complete full SCADA implementation at Franschoek substation.
 - Complete remote monitoring of 66kV switchgear at Jan Marais substation.
 - Complete plant to master station verification/testing of the 66 and 11kV witchgear at Golf, Jan Marais, Markotter and Suidwal, Cloetesville and Franschoek substations.
 - Implementation of 66 and 11kV remote switching functionality at Golf, Jan Marais, Markotter and Suidwal, Cloetesville and Franschoek substations.
 - Implementation of remote monitoring at Watergang substation.
- The implementation of 66kV remote monitoring as well as 66kV and 11kV remote switching functionality at the Main and University substations which was originally part of Phase 2 scope will be incorporated under Phase 3.
- Phase 3 scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations.
- 6.2.5 Fire Station Progress: The Stellenbosch Fire Station Battery Energy Storage System (BESS) was completed in April 2025, and training was conducted on 29 April 2025. Close-out documentation including as-built drawings has been submitted. The cloud monitoring platform is operational; however, monthly performance reports indicate that the system is currently underperforming. The contractor is investigating the root cause for the underperformance. The project is currently in the Defects Liability Period.
- 6.2.6 NPK Building Progress: The consultant has revised the project scope which included battery storage considering the current reduction in load shedding compared to at the time the project was initiated. The revised scope will be presented to the AEG Committee to enable a decision aligned with the Municipality's current priorities. Of the two proposed options, one prioritises business continuity through a backup system, while the other focuses on cost savings via a grid-tied configuration. Once the preferred option has been selected, the consultant will begin with the drafting of the tender specifications.
- 6.2.7 Main Building (Neethling Huis) Progress: The department is currently processing new purchase orders following the Section 116 (3) scope amendment process before the consultant can proceed with work.
- 6.2.8 Energy Performance Certification: The certificates have been installed in all buildings with a floor area of 1000m² and above.

6.2.9 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen Stellenbosch Municipality Community Buildings. The project was completed on 30 June 2025 except for two sites, Jamestown Library and Law Enforcement and Events Offices which could not be completed due to construction currently underway at these sites. Construction at Jamestown Library is scheduled to commence on 4 August 2025 and to be completed by 15 August 2025. Construction at the Law Enforcement and Events Offices is scheduled to commence on 17 November 2025 and to be completed by 5 December 2025. The close-out meeting will be scheduled for 15 July 2025, during which all handover documentation including as-built drawings will be submitted.

6.2.10 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The tender was advertised on 20 June 2025 and closed on 21 July 2025. The department is currently preparing the technical evaluation report.

6.2.11 The Municipality's load curtailment application: Eskom submitted a formal response regarding load curtailment application. The response states that Eskom cannot allow the Municipality to be on load curtailment, however, it was determined that the Municipality can implement load curtailment for its end customers. The Municipality will still pursue this option but mitigating measures are in place should Eskom not allow it.

The above projects, 4.1 to 4.10, will still be pursued by the Municipality's Alternative Energy Program with the focus on securing cheaper and renewable energy, as well as the focus on business continuity during outages and ensuring that critical plants and systems are still operational.

6.3 Financial Implications

This report has no further financial implications for the municipality, and the projects have been appropriately budgeted for.

6.4 Legal Implications

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

6.5 Staff Implications

Specialized technical staff would be required to facilitate and implement the switching and optimization of different sources of energy into the Municipal grid. The department has identified vacancies as well as new posts which have been submitted in a new draft organogram for review.

6.6. Previous / Relevant Council Resolutions

URGENT COUNCIL MEETING: 2025-03-04: ITEM 5.1

NOTED

- (a) the clarification of the Feasibility Study Report (**Stellenbosch Municipal Independent Power Producer Procurement Pioneering Project – T008/23**) approved in August 2024;
- (b) the project is in the Bid Specification phase of the procurement process of the 50MW Solar PV and 15 MWh BESS Project;

- (c) that Council be reminded that the chosen option and size of battery energy storage, as per the approved Feasibility Study by Council in August 2024, will unfortunately not contribute to the Municipality reducing Eskom loadshedding levels, but is projected to significantly contribute towards electricity costs savings to the Municipality and ratepayers; and
- (d) that should no responsive bidders be found, it will result in the tender cancellation, whereafter Council will be informed.

23RD COUNCIL MEETING: 2024-06-14: ITEM 10.6.1**NOTED**

The Alternative Energy Generation project updates identified by the AEG Committee and the latest progress with the Alternative Energy Generation projects in implementation at present.

“40TH COUNCIL MEETING: 2021-01-27: ITEM 11.5.1**RESOLVED** (nem con)

- (a) that Council approves the investigation into alternate methods of electricity generation and purchases.
- (b) that Council approves the joint investigation to be done by University of Stellenbosch, Council for Scientific and Industrial Research (CSIR), and the Western Cape Government.
- (c) that Council accepts the initiating of the following processes as may be required:
 - i. Municipal Systems Act, Section 78(1) processes
 - ii. Municipal Finance Management Act, Section 33 investigation processes
 - iii. Electricity Regulation Act, Section 13; and
- (d) that Council considers the funding of such investigations and implementation of completed investigations within the determination of the 2021/22 budget process.

16TH COUNCIL MEETING: 2023-08-23: ITEM 11.6.3**NOTED**

The progress of the Alternate Energy Generation initiatives and studies.

20TH COUNCIL MEETING: 2024-02-21: ITEM 11.6.1**NOTED**

The Alternative Energy Generation strategies identified by the AEG Committee and the progress with the Alternative Energy Generation projects initiated.

6.7 Risks / Challenges: Implications and Mitigation:

- The approval of the municipality's load curtailment application by Eskom's Load Shedding Committee is a risk but the program is now focusing on affordability of future energy costs for the Municipality, as well as security of supply.
- The existing ICT network infrastructure is being upgraded in tandem with the SCADA project.

6.8 Comments from Senior Management:**6.8.1 Director: Corporate Services**

The ICT department is part of the planning regarding the SCADA monitoring project. Additional staff must be appointed once the project of SCADA installation is completed to monitor the equipment. The organogram will have to be amended for this process.

6.8.2 Municipal Manager

Requested item on agenda.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 7.6.1

that Council notes the latest progress with the Alternative Energy Generation projects in implementation at present.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Nombulelo Zwane / Rendani Makungo</i>
POSITION	<i>Senior Manager: Electrical Services / AEG Project Manager</i>
DIRECTORATE	<i>Infrastructure Services</i>
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E-MAIL ADDRESS	<i>nombulelo.zwane@ Stellenbosch.gov.za / rendani.makungo@ Stellenbosch.gov.za</i>
REPORT DATE	<i>04 August 2025</i>

10.7	PARKS, OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS)
-------------	--

10.7.1	PAPEGAAIBERG NATURE RESERVE: ENVIRONMENTAL MANAGEMENT PLAN – REVIEW
---------------	--

Collaborator No: 791560
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 13 August 2025 and 25 August 2025

1. SUBJECT: PAPEGAAIBERG NATURE RESERVE: ENVIRONMENTAL MANAGEMENT PLAN – REVIEW

2. PURPOSE

The Papegaaiberg Nature Reserve's Environmental Management Plan (EMP) was drafted and approved prior to the area's declaration in terms of the National Environmental Management: Protected Areas Act (57 of 2003) in 2016. As required by the existing EMP the document has been reviewed (Annexure A). The purpose of this Item is to acquire Council's approval to advertise the reviewed EMP (June 2025) for public input.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

A portion of Stellenbosch Municipality owned property located on Papegaaiberg, Stellenbosch, was declared a nature reserve (NR) in terms of the National Environmental Management: Protected Areas Act (NEM:PA) in June 2016.

As part of the declaration an EMP was adopted by Council and approved by the Minister (Local Government, Environmental Affairs and Development Planning). This EMP has now been reviewed with assistance of Cape Nature.

The purpose of the Papegaaiberg NR EMP is to provide a strategic tool for management of Papegaaiberg NR, informing the need for specific programs and operational procedures. It provides for capacity building, future thinking and continuity of management of Papegaaiberg NR and enables Stellenbosch Municipality to manage Papegaaiberg NR in such a way that its values and the purpose for which it has been established are protected.

5. RECOMMENDATIONS

- (a) that Council approves the advertisement of reviewed Papegaaiberg Nature Reserve Environmental Management Plan (June 2025) as Papegaaiberg Nature Reserve's 2nd generation environmental management plan for public input; and
- (b) that the inputs received during the above public participation process be worked into a final Papegaaiberg Nature Reserve Environmental Management Plan to be presented to Council for approval.

6. DISCUSSION / CONTENTS**6.1 BACKGROUND**

Papegaaiberg NR was declared a reserve in terms of NEM:PA in June 2016. The primary purpose of this declaration was the protection of remnants of the endangered Swartland Shale Renosterveld and Swartland Granite Renosterveld that occurs on the property.

The principles of adaptive management formed the basis of the preparation of the above EMP. Adaptive management is a structured, iterative process in which decisions are made using the best available information, with the aim of obtaining better information through monitoring of performance. In this way, decision making is aimed at achieving the best outcome based on current understanding, whilst accruing the information needed to improve future management.

In the interest of adaptive management, the Papegaaiberg NR EMP has now been reviewed.

6.2 DISCUSSION

The Papegaaiberg NR EMP has been reviewed and updated consisting of management strategies and guidelines for the management of the area under the following themes:

- Administration
- Environmental Protection
- Land Use Management
- Environmental Auditing

6.3 FINANCIAL IMPLICATIONS

The purpose of this item is to acquire Council's approval to advertise and request public comment on the reviewed EMP. There will, therefore, be some advertising fees to be covered.

The management actions included in the EMP is included in the operational budget of the Department: Community Services (Environmental Management).

6.4 LEGAL IMPLICATIONS

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

6.5 STAFF IMPLICATIONS

This report has no staff implications to the Municipality.

6.6 RISK IMPLICATIONS

This report has no risk implications for the Municipality.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2025-08-13: ITEM 7.7.1

- (a) that Council approves the advertisement of reviewed Papegaaiberg Nature Reserve Environmental Management Plan (June 2025) as Papegaaiberg Nature Reserve's 2nd generation environmental management plan for public input; and
- (b) that the inputs received during the above public participation process be worked into a final Papegaaiberg Nature Reserve Environmental Management Plan to be presented to Council for approval.

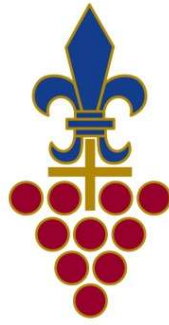
ANNEXURES

Annexure A: Papegaaiberg Nature Reserve Environmental Management Plan (June 2025)

FOR FURTHER DETAILS CONTACT:

NAME	Schalk van der Merwe
POSITION	Environmental Planner
DIRECTORATE	Community and Protection Services
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E-MAIL ADDRESS	schalk.vandermerwe@Stellenbosch.gov.za
REPORT DATE	28 July 2025

ANNEXURE A



STELLENBOSCH

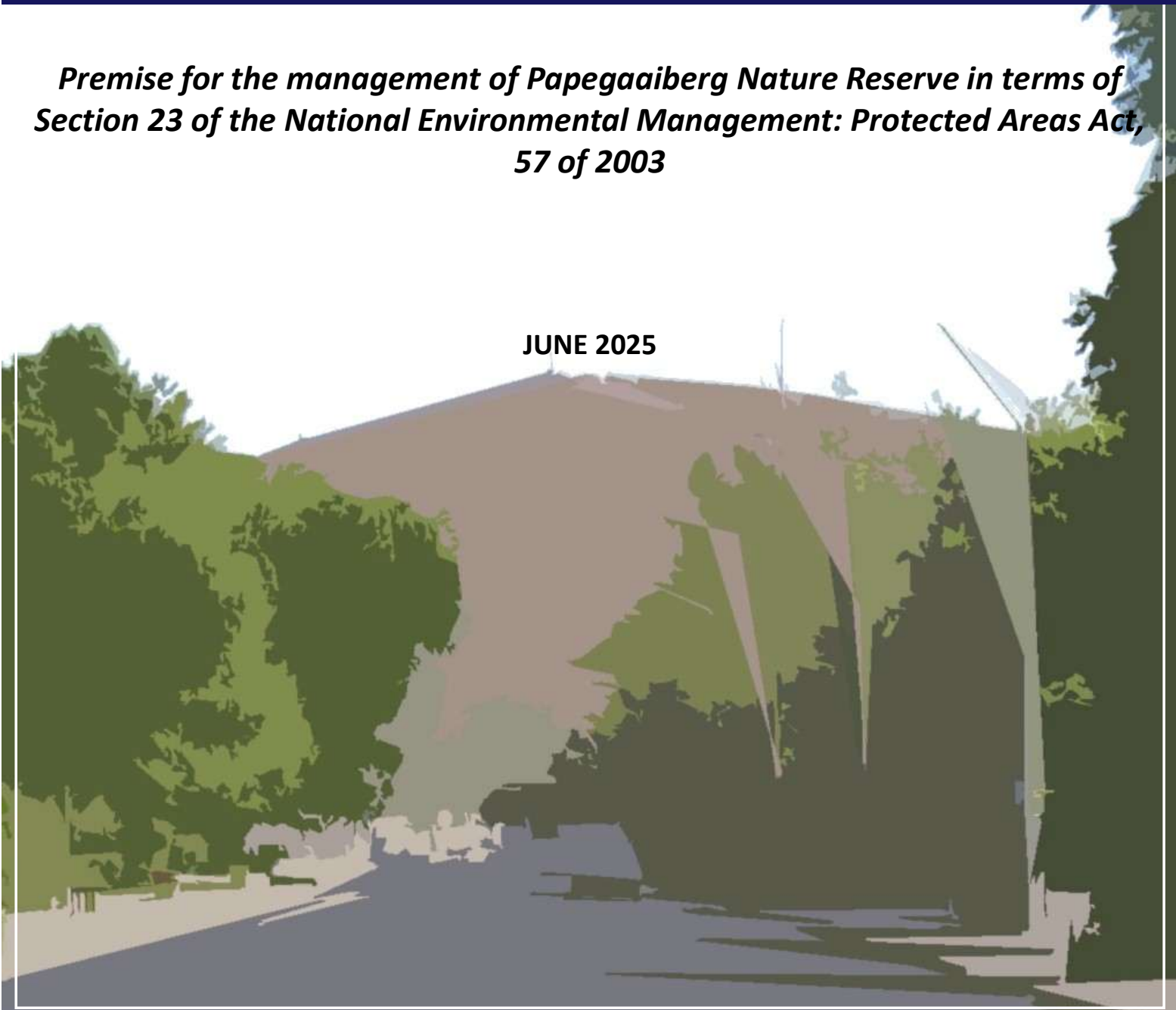
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

PAPEGAAIBERG NATURE RESERVE ENVIRONMENTAL MANAGEMENT PLAN

***Premise for the management of Papegaaiberg Nature Reserve in terms of
Section 23 of the National Environmental Management: Protected Areas Act,
57 of 2003***

JUNE 2025



AUTHORISATION

30 June 2025

The Environmental Management Plan for the Papegaaiberg Nature Reserve is a review of the 2011 Environmental Management Plan submitted and adopted as part of the process of declaring Papegaaiberg a Nature Reserve in terms of the National Environmental Management: Protected Areas Act (57 of 2003).

Recommended and adopted by:

Name and Title	Signature and Date
Management Authority	<div data-bbox="735 633 1074 669">Stellenbosch Municipality</div> <hr/> <div data-bbox="735 842 1074 956">Geraldine Mettler Municipal Manager: Stellenbosch Municipality</div>
Cape Nature Landscape Manager	<hr/> <hr/> <hr/>

Approved by:

Name and Title	Signature and Date
Minister of Local Government, Environmental Affairs and Development Planning	<hr/> <hr/> <hr/>

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17	Management Effectiveness.	45

1. BACKGROUND

This Environmental Management Plan (EMP) is a review of the 2011 Papegaaiberg Nature Reserve EMP submitted and adopted as part of the process of declaring Papegaaiberg a Nature Reserve (NR) in terms of the National Environmental Management: Protected Areas Act (57 of 2003).

1.1 PURPOSE

The purpose of the Papegaaiberg NR EMP is to:

- Provide a strategic tool for management of Papegaaiberg NR, informing the need for specific programs and operational procedures.
- Provide for capacity building, future thinking and continuity of management of Papegaaiberg NR.
- Enable Stellenbosch Municipality to manage Papegaaiberg NR in such a way that its values and the purpose for which it has been established are protected.

1.2 STRUCTURE

Section 1:	Introduction and background to Papegaaiberg NR and the EMP.
Section 2:	Vision and objectives for the management of Papegaaiberg NR.
Section 3:	Context and description of the biodiversity of Papegaaiberg NR.
Section 4:	Zonation of Papegaaiberg NR.
Section 5:	Description of the administrative structure established for the management of Papegaaiberg NR.
Section 6:	Operational Management Framework.
Section 7:	Annual Plan of Operation.

1.3 ADAPTIVE MANAGEMENT

The principles of adaptive management form the basis of the preparation of this EMP. Adaptive management is a structured, iterative process in which decisions are made using the best available information, with the aim of obtaining better information through monitoring of performance (Figure 1). In this way, decision making is aimed at achieving the best outcome based on current understanding, whilst accruing the information needed to improve future management. Adaptive management can lead to revision of a part or, if necessary, the whole management plan.

Adaptive management enables landowners and managers to:

- i) Learn through experience.
- ii) Take account of, and respond to, changing factors that affect the biodiversity stewardship site.
- iii) Develop or refine management processes.
- iv) Adopt best practices and new innovations in biodiversity conservation management.
- v) Demonstrate that management is appropriate and effective.

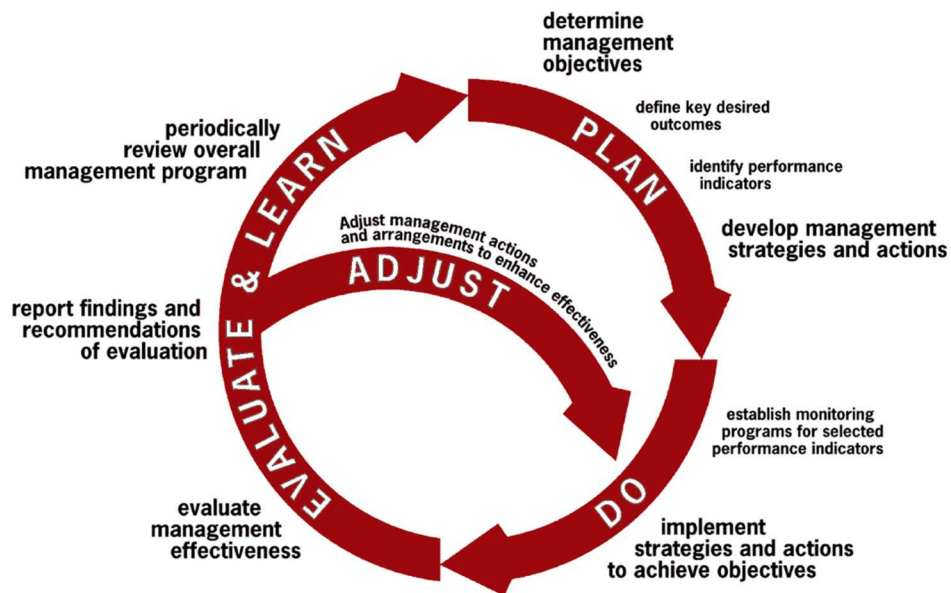


Figure 1: Adaptive Management Cycle (Management Strategy Evaluation, 2009).

1.4 INTRODUCTION

Papegaaiberg NR falls within the Stellenbosch Municipality, located within the town of Stellenbosch (Figure 2).

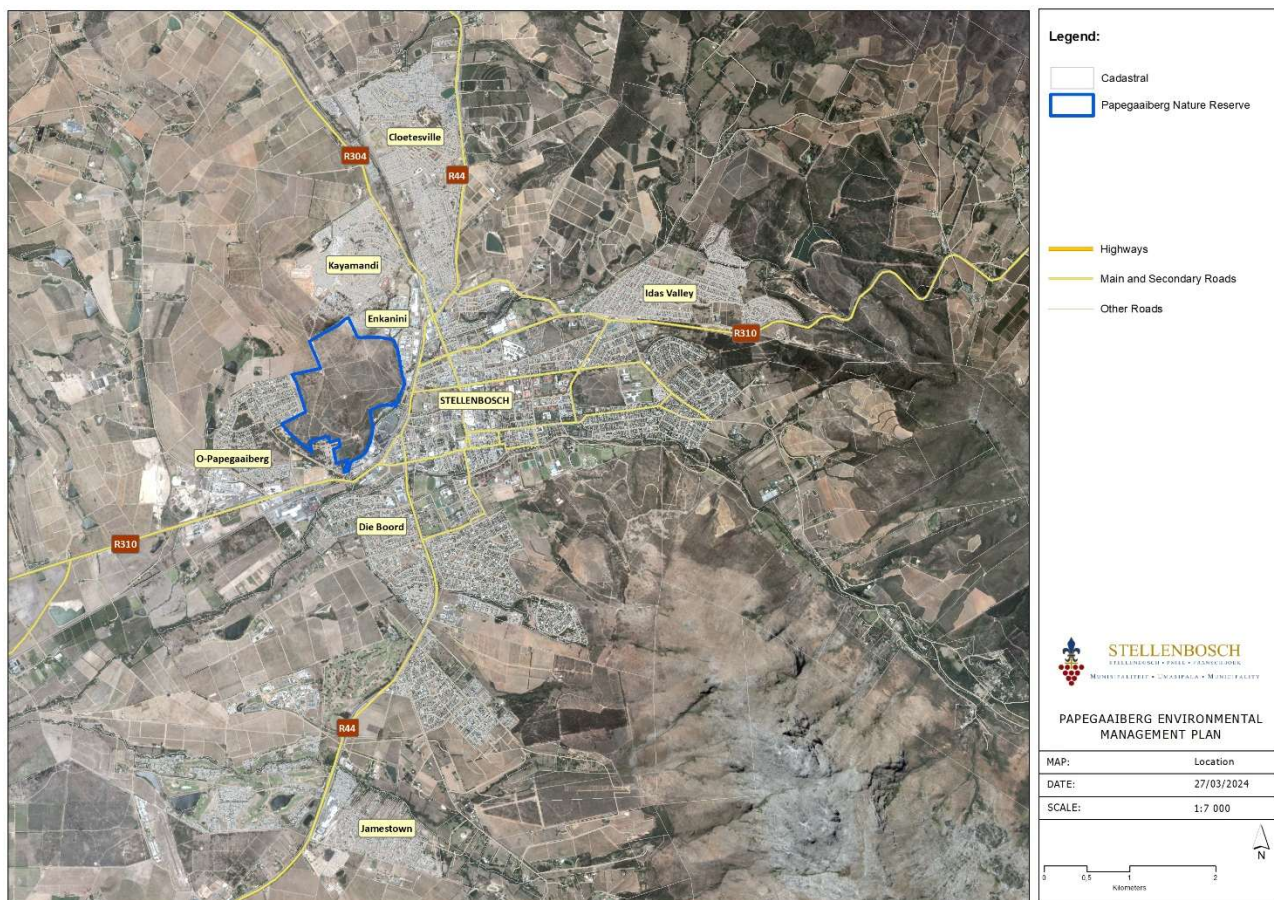


Figure 2: Local context of Papegaaiberg NR.

Papegaaiberg NR is bordered in the west by the Onder-Papegaaiberg residential area and the farm Middelvlei. Kayamandi and Enkanini forms the northern boundary while the industrial areas of Plankenbrug, Distell cellars, the Bergkelder, Bosman's Crossing and Oudemolen collectively form the eastern boundary of the NR. The Stellenbosch cemetery and Oude Libertas forms the southern boundary.

Papegaaiberg NR forms part of the Cape Winelands Biosphere Reserve (Figure 3) which was approved by UNESCO (United Nations Educational, Scientific and Cultural Organisation) and included in the World Network of Biosphere Reserve. The NR is located in the designated buffer area of the biosphere reserve forming vital linkages with *bona fide* conservation areas and, as is the case with Papegaaiberg NR, as stand-alone habitats and places of cultural value.

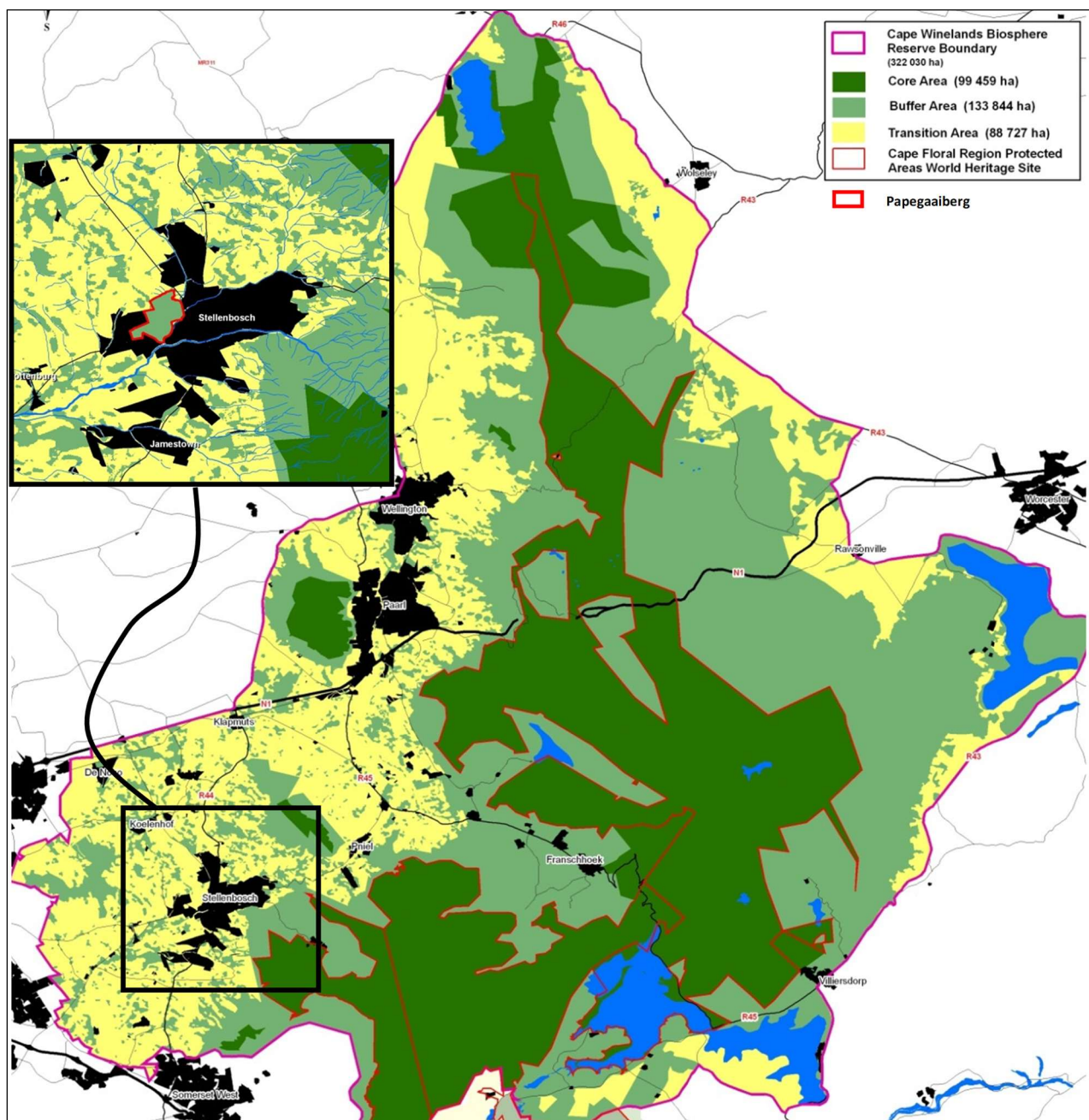


Figure 3: Papegaaiberg NR in context of the Cape Winelands Biosphere Reserve.

Papegaaiberg NR consists of an area of approximately 140 ha which comprises portions of four cadastral units indicated in Table 1 below and depicted by Figure 4. Papegaaiberg NR is partially fenced off, contains an ESKOM servitude, reservoir, water supply pipelines, telecommunication infrastructure and a system of internal roads.

Table 1: Papegaaiberg NR cadastral details.

Cadastral Unit	Zoning	Owner	Title Deed Nr
175/5	Local Authority	Municipality	
175/33	Local Authority	Municipality	
181	Agriculture Zone I	Municipality	T7723/940
183	Agriculture Zone I	Municipality	T10519/1927

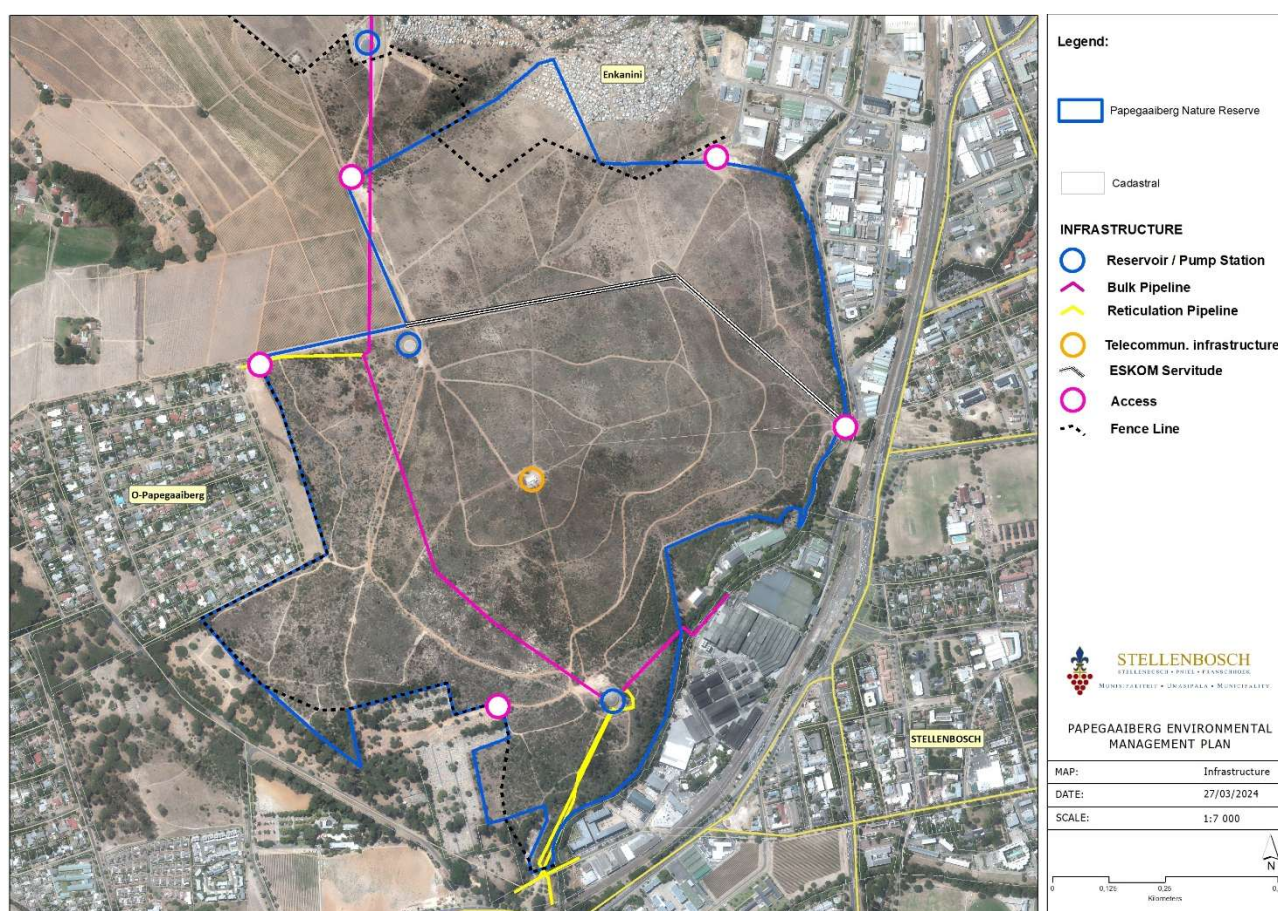


Figure 4: Cadastral boundaries and infrastructure of Papegaaiberg NR.

Papegaaiberg NR forms part of a system of *de jure* and *de facto* protected nature areas that collectively form the core and buffer areas of the Cape Winelands Biosphere Reserve. This system is based upon the principle that a system of protected areas is a key element of any strategy to maintain biodiversity and ecosystem functions on a larger regional scale. It is imperative that such a system be designed and managed to represent and protect the diversity of ecological processes, communities, species and gene pools (Global Biodiversity Strategy, 1992).

Various protected areas are found in the proximity of Papegaaiberg NR, include the Koopmanskloof Private NR, Jan Marais NR, Jonkershoek Conservancy, Bottelary Hills Renosterveld Conservancy, Hottentots-Holland NR and Simonsberg NR.

Rivers are of immense importance as part of the system of protected nature areas. This is largely due to their function as ecological corridors that link the various core conservation areas (refer to Figure 5). The Plankenbrug River forms the eastern boundary of Papegaaiberg NR.

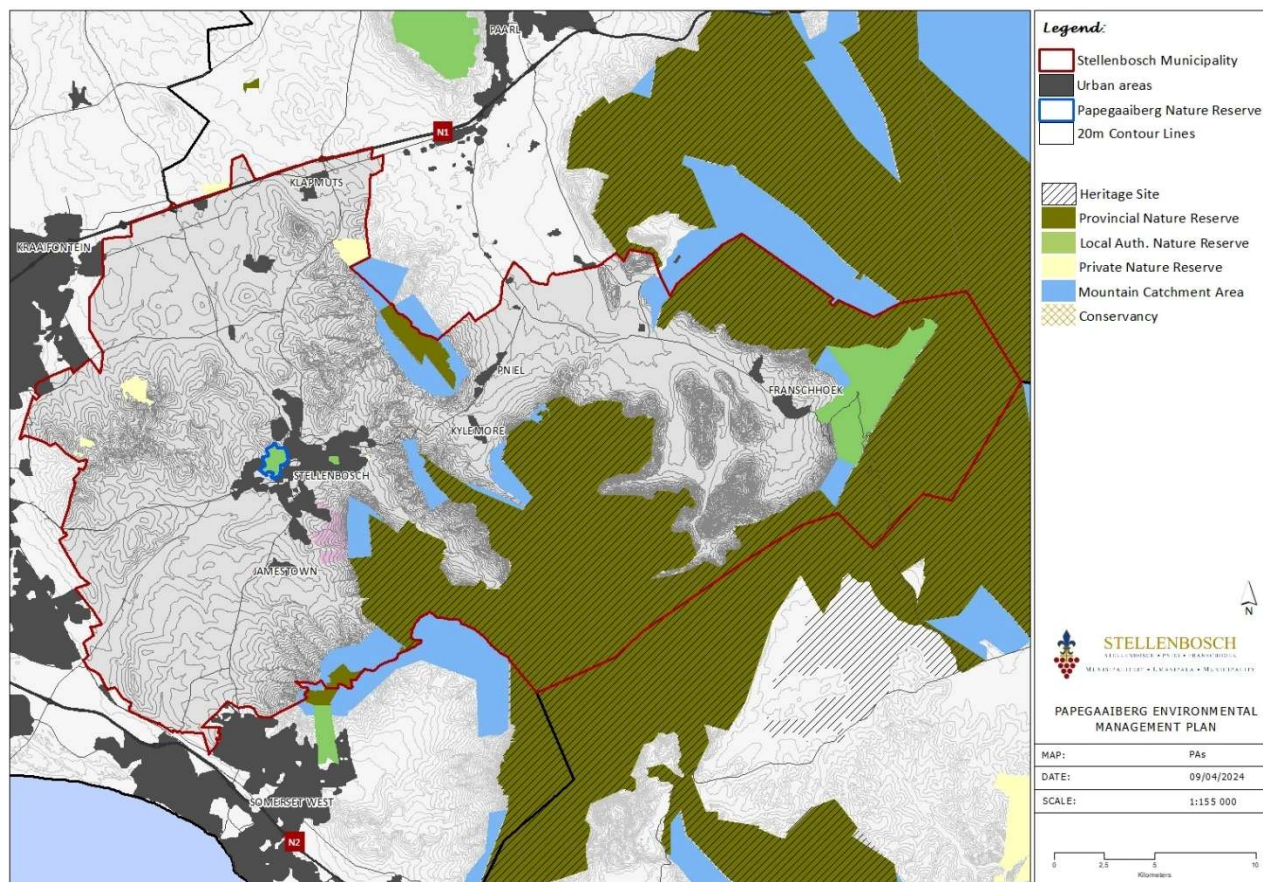


Figure 5: Papegaaiberg NR in context of surrounding protected areas.

1.5 PAPEGAAIBERG NATURE RESERVE VALUES

The values of a site are those attributes that has led to it being identified for formal conservation. The values are important in planning and management, as they are the aspects of the place that must be protected. The values of Papegaaiberg NR are listed in Table 2.

Table 2: Values of Papegaaiberg NR.

Natural	The area contains remnants of critically endangered Swartland Shale- and Swartland Granite Renosterveld.
Ecosystem Services	Papegaaiberg NR drains surface water towards the Plankenbrug River. As a long portion of the Plankenbrug River runs along the eastern boundary of the NR, it plays an important role in the dilution of pollutants in the Plankenbrug River.
Eco-Tourism	The area serves a recreational space for the surrounding areas.
Cultural / Historic	Papegaaiberg NR is of historical significance and forms an important part of Stellenbosch town's landscape and local psyche.

1.6 MANAGEMENT CHALLENGES AND OPPORTUNITIES

Papegaaiberg NR have been severely impacted upon by historic land-uses and current peripheral developments, with particular reference to the former forestry activities that have been phased out and informal settlements along its northern boundary. These activities resulted in:

- (i) A number of security related challenges in the area.
- (ii) Encroachment of informal residential structures into the NR.
- (iii) Illegal farming within the boundaries of the NR.
- (iv) Habitat fragmentation and degradation.
- (v) Local extinction of species.
- (vi) General loss of biodiversity.
- (vii) Increased sheet erosion.

These, and other threats to the NR, are listed below.

Table 3: Papegaaiberg Nature Reserve Management Challenges.

Key Performance Area	Challenges
Urban Sprawl / Expansion	Papegaaiberg NR is located within the urban area of Stellenbosch. Urban sprawl, especially from the informal residential area of Enkanini, is a constant threat to the boundary and security of the NR.
Illegal Land Use	Illegal land use, in the form of informal structures and farming, is a risk to the NR.
Fire	Fire is a risk to the area. This is mainly due to its location within an urban area, its accessibility and location bordering an informal area.
Crime / Security (uncontrolled access)	Uncontrolled access and the occurrence of crime on Papegaaiberg have left the surrounding community with the perception that Papegaaiberg is not safe for recreational use. This is arguable the main threat to the NR becoming the recreational and educational asset it is intended to become.
Pollution	The Plankenbrug River flows along the foothill of Papegaaiberg and below Kayamandi. It flows through the Plankenbrug Industrial Park and into the Eerste River at the Adam Tas railway bridge. This river is heavily polluted and is regarded as a potential hazard to human health and negatively influences the Eerste River. The Plankenbrug River is one of the important ecological corridors of Stellenbosch and adds to the biodiversity of the bioregion as a whole and visual quality of the landscape.
Invasive Vegetation	The infestation of alien plant species poses a significant threat to the ecology and visual quality of Papegaaiberg. The alien vegetation has resulted in a modified floral composition which is conducive to high-intensity fires. In turn, these are immensely disruptive to the ecology of fynbos and ecosystem processes.
Erosion	Papegaaiberg NR's topography makes the area prone to erosion.
Legal Compliance	The constant pressure (noted above) on Papegaaiberg NR's boundary poses challenges for Stellenbosch Municipality, as Management Authority of the NR, to maintain legal compliance in the management thereof.
Infrastructure / Development of tourism opportunities	Uncontrolled access to the area, vandalism and crime makes the provision and maintenance of infrastructure in Papegaaiberg NR a challenge.

2. STRATEGIC MANAGEMENT FRAMEWORK

Through the EMP, the vision, goals and objectives of the Municipality for Papegaaiberg NR are given effect in context of the relevant legislation and associated regulations. Accordingly, the primary aims of the EMP include the following:

- a) Facilitating the rehabilitation and long-term conservation of Papegaaiberg NR in a manner which is consistent with the objectives of NEM:PA.
- b) Rehabilitation and long-term protection of the NR as a valuable cultural- and natural heritage site.
- c) Promotion of a conservation ethos in the minds of the people of the area and the general public with the objective to create a shared responsibility to maintain the health, diversity and productivity of the NR in a spirit of stewardship and caring.
- d) Implementation of management practices that will benefit current and future generations and will honour applicable obligations and undertakings at all levels of society.
- e) Provision of sustainable outdoor recreational opportunities in the NR.
- f) Ensuring that future growth and development proposals for Stellenbosch are compatible with the vision, goals and objectives for the NR and its associated ecological corridors.

The EMP assigns responsibility for management intervention within the NR, schedules such intervention and quantifies the cost associated with such intervention. In so doing, this document aims to be a mechanism whereby management intervention can be monitored and audited.

2.1 PURPOSE, VISION AND GOALS

2.1.1 Purpose

The purpose declaring areas as protected areas, as per Chapter 3, Section 17 of NEM:PA, are to:

- (a) Protect ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes in a system of protected areas;
- (b) Preserve the ecological integrity of those areas;
- (c) Conserve biodiversity in those areas;
- (d) Protect areas representative of all ecosystems, habitats and species naturally occurring in South Africa;
- (e) Protect South Africa's threatened or rare species;
- (f) Protect an area which is vulnerable or ecologically sensitive;
- (g) Assist in ensuring the sustained supply of environmental goods and services;
- (h) Provide for the sustainable use of natural and biological resources;
- (i) Create or augment destinations for nature-based tourism;
- (j) Manage the interrelationship between natural environmental biodiversity, human settlement and economic development;
- (k) Contribute to human, social, cultural, spiritual and economic development; or
- (l) Rehabilitate and restore degraded ecosystems and promote the recovery of endangered and vulnerable species.

Papegaaiberg is located in the Cape Floral Kingdom, an area of global biodiversity significance. The NR will conserve a unique combination of habitats, ecosystems and species. In conserving this unique biodiversity secondary objectives will include the conservation of Critically Endangered Swartland Shale Renosterveld and Swartland Granite Renosterveld.

2.1.2 Vision

The overriding mission of the IUCN¹ was adopted as a fundamental guideline in the formulation of the vision, goals and objectives for the nature reserve, namely:

- a) *'The maintenance of essential ecological processes, the preservation of genetic diversity and the insurance of the sustainable utilisation of species and ecosystems that can only be achieved by the conservation of essential habitats and not individual species'.*
- b) *'The management of human use of the biosphere so that it may yield the greatest sustainable benefit to present generations while maintaining its potential to meet the needs and aspirations of future generations' (IUCN, 1980).*

In order to balance the conservation requirements of Papegaaiberg NR with the aspirations of the stakeholders and the identified place-specific environmental, social and economic constraints, the following vision was set for the nature reserve:

To restore and protect Papegaaiberg Nature Reserve as a safe and functional natural and cultural heritage that is supported by all concerned for its community-supporting functions.

2.1.3 Over-Arching Goal

The over-arching goal of the NR is to contribute towards environmental sustainability and the conservation of biodiversity as a prerequisite for the latter. The EMP builds on the recognition that for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of land-use planning and the management.

The EMP supports the notion that sustainability, under present circumstances, cannot be achieved without any form of management intervention and that such investment has to be financed to a significant extent. Accordingly, sustainable development projects undertaken in the proximity of the nature reserve should ideally contribute towards the required financing of management activities in a spirit of partnership.

The CSIR (2002) states that sustainable development should *improve the state of any given situation*. Sustainable development requires a long-term, integrated, systems approach pertaining to economic, environmental, and social issues. Fostering a strong sense of community and building partnerships and consensus among key stakeholders are important elements of sustainable development (CSIR, 2002). The IUCN² defined sustainable development as *'development that meets the needs of the present generations without compromising the ability of future generations to meet their own needs'*.

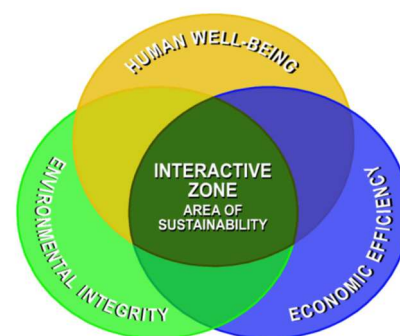


Figure 6: The interactive model of sustainability (Adapted from Mebratu, 1998).

¹ International Union for Conservation of Nature.

² International Union for the Conservation of Nature.

The International Institute for Sustainable Development (IISD) (1995) states that sustainable development occurs at the intersection of three global imperatives, namely *human well-being*, *environmental integrity* and *economic efficiency*. The interactive model of sustainability illustrates that sustainable development occurs where the three imperatives interact within an 'interactive zone' (refer to Figure 6). Development outside this 'interactive zone' will not be sustainable. Mebratu (1998).³ The EMP builds on the following understanding of the three global imperatives:

2.1.3.1 Human Well-Being

Human well-being⁴ refers to both *material* and *spiritual* well-being. Material well-being refers to the absence of poverty. Spiritual well-being *inter alia* refers to the absence of inequality and being in a position to obtain new powers, emotionally, intellectually and physically and to be able to play a meaningful role in promoting and achieving sustainable development. It is recognised that Papegaaiberg NR has a significant and impact on the well-being of the people of Stellenbosch in terms of a number of important aspects.

2.1.3.2 Environmental Integrity

Environmental integrity refers to the relative '*wholeness*' of the environment. 'Environment' is defined as the aggregate of all external conditions and influences affecting the life of an organism. In particular, 'environment' refers to the surroundings within which humans exist and that are made up of:

- a) the land, water and atmosphere of the earth;
- b) micro-organisms, plant and animal life;
- c) any part or combination of (a) and (b) and the interrelationships among and between them; and
- d) the physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and well-being.

Environmental integrity is determined by the *value* of the environment or place (natural or human-made), with specific reference to its intrinsic, systemic, and/or instrumental value. The EMP builds on the recognition that the human-made environment is located within and 'contained' by the natural environment. The manner in which human settlements are developed, therefore, has an immense impact on the quality and integrity of the environment as a totality. It is therefore imperative that the human-made environment be planned, designed and developed in a manner that will ensure the maintenance of the values referred to above (i.e. intrinsic, systemic, and/or instrumental value). From a natural environmental perspective, ecological integrity is a key factor in the sustainable development equation. Ecological integrity *inter alia* requires that biodiversity is protected and essential ecological processes and services (e.g. water yield and quality, soil conservation, decomposition, etc.) are maintained. *Environmental health* is the key to sustainable development. The primary threat to environmental health is fragmentation of community-

³ Mebratu, D. 1998: Sustainability and sustainable development: Historical and conceptual overview. *Environmental Impact Assessment and Review*, 18:493-520.

⁴ Human wellbeing encompasses the overall state of a person's physical, mental, emotional and social health, including their sense of happiness, life satisfaction and ability to function well in daily life. It's a holistic concept that considers both subjective experiences like happiness and objective factors like physical health and social connections.

supporting ecosystems. Fragmentation generally leads to a cycle of environmental degradation, which subsequently influences the well-being of the dependent communities.

2.2.3.3 Economic Efficiency

Economic efficiency is understood as *the optimisation of benefit at the lowest cost*. It includes the innovative and efficient use of available resources. The nature reserve is an important public resource that has to be protected for the benefit of all concerned and in terms of best-practice.

2.2. OBJECTIVES

The objectives that follow are intended to provide the basis for the achievement of the vision. Table 4 sets out the key performance areas, the objective for each key performance area and the key deliverables required to realise the objectives.

Table 4: Objectives and deliverables for the management of Papegaaiberg NR.

Key Performance Area	Objective	Key Deliverable
Biodiversity Management		
Fire management	<p>Ensure conservation of species and natural processes by maintaining and improving ecosystem functioning.</p> <p>Allow for natural fire processes to occur without impacting on safety and infrastructure.</p> <p>Implement effective Integrated catchment management.</p>	<p>Reduce/prevent the spread of fire.</p> <p>Maintain partnerships to improve fire management.</p> <p>Reduce wildfires due to human negligence and implement an ecological burn programme.</p>
Invasive vegetation management	<p>Enhance biodiversity protection and conservation.</p> <p>Ensure conservation of species and natural processes by maintaining and improving ecosystem functioning.</p>	<p>Eradicate alien and invasive species.</p> <p>Prevent further introduction of aliens.</p>
Wildlife management	<p>Ensure effective conservation of species and natural processes by maintaining and improving ecosystem functioning.</p> <p>Enhance biodiversity protection and conservation.</p>	<p>Prevent the introduction of alien fauna species.</p> <p>Control invasive alien fauna.</p> <p>Manage the introduction of fauna on the reserve.</p> <p>Evaluate and monitor impact of fauna on the reserve.</p>
Erosion prevention and control	Ensure implementation of effective conservation management interventions.	Prevent and mitigate soil erosion.

	Enhance biodiversity protection and conservation.	
Biodiversity security	Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning.	Improved security and safety of the biodiversity assets on the NR.
Water Management	Ensure the implementation of effective conservation management interventions. Enhance biodiversity protection and conservation.	Remove all forms of pollution and invasive vegetation.
Development		
Development of tourism opportunities	Evaluate potential tourism opportunities. Implement effective management systems. Ensure legal compliance and implementation of authorised development plans.	
Operational Management		
Legal compliance	Ensure legal compliance to all relevant legislation and policies.	Ensure that all legal requirements are met.
Access control	Ensure legal use of the NR.	Control access to the NR.
Security	Ensure legal use of the NR. Prevent all forms of illegal encroachment into the NR.	
Management effectiveness	Implement effective management systems.	Conduct annual audits. Auditing systems inform management and management plan revision.
Infrastructure	Ensure the implementation of effective conservation management interventions. Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning.	All infrastructure on the reserve is adequately maintained.

3. DESCRIPTION OF PAPEGAAIBERG NATURE RESERVE AND ITS CONTEXT

3.1 THE LEGISLATIVE BASIS FOR THE MANAGEMENT OF PAPEGAAIBERG NATURE RESERVE

There is a large body of legislation that is relevant to the management of Papegaaiberg NR, but the primary legislation guiding the management of protected areas is the National Environmental Management: Protected Areas Act (57 of 2003) (NEM:PA). NEM:PA establishes the legal basis for the creation and administration of protected areas in South Africa, as its objectives include provisions “for the protection and conservation of ecologically viable areas representative of South Africa’s biological diversity and its natural landscapes”. NEM:PA sets out the mechanisms for the declaration of protected areas and the requirements for their management.

3.1.1 Proclamation status

Papegaaiberg NR is proclaimed (June 2016) under Section 23(1) of the Act (Annexure 1).

3.1.2 Invasive Species Control

In terms of Section 76 of the National Environmental Management: Biodiversity Act (10 of 2004), the management authority of a protected area must incorporate an invasive species control plan in the protected area management plan. This is addressed in Section 6.1.2 below.

3.2 REGIONAL AND LOCAL PLANNING CONTEXT OF PAPEGAAIBERG NATURE RESERVE

The EMP is based upon and gives effect to a dedicated environmental management policy which is defined as *‘a statement by the organisation (i.e. the Management Authority) of its intentions and principles in relation to its overall environmental performance, which provides a framework for action and for the setting of objectives and targets’* (SABS ISO 14004:1996{E}). This section documents the environmental management policy that will guide all management activities to be undertaken on the NR. The primary policy statements are as follows:

- a) Cape Winelands Biosphere Reserve inter-governmental agreements: The NR, as part of the Cape Winelands Biosphere Reserve, will be managed in compliance with the applicable inter-governmental agreements upon which the Cape Winelands Biosphere Reserve is based.
- b) Planning and management context: Management of the NR will be undertaken in context of all applicable levels of planning.
- c) Biodiversity conservation: Biodiversity is an imperative for environmental sustainability. A key objective in the management of the NR is to ensure that biodiversity in the study area is protected and enhanced.
- d) Papegaaiberg NR is an important part of a system of protected areas: The NR is to be managed as part of a system of protected areas.
- e) Papegaaiberg NR is a public resource: The NR is a public resource and should be available for the sustainable use of the entire community.
- f) The concept of adaptive management forms the basis of all management activities: Management strategies are to comply with international best practice and must embody the concept of adaptive management and continual improvement.

In the chapters below the above primary policy statements are addressed more comprehensively and guidelines are provided as to how to comply with these.

3.3 PLANNING AND MANAGEMENT CONTEXT

The Municipality has directed that the bioregional planning approach advocated by the Provincial Government of the Western Cape through its Bioregional Planning Policy and comprehensively described in the *Manual for application of Bioregional Planning in the Western Cape* (PGWC, 2003) be adopted in municipal planning projects.

The Municipality recognises that one of the critical determinants of the success of an EMP planned in term of the bioregional planning approach is the extent to which all spheres of government co-operate and co-ordinate their activities as it relates to the subject area (in this case, the Papegaaiberg NR). This EMP therefore gives effect to the requirement that the planning and management of land units such as the nature reserve should be undertaken within the context of distinct levels, namely the *international level*, *national level*, *provincial level*, *regional level* and the *local level*. Figure 7 indicates the various planning levels and the aspects addressed under each level in this EMP.



Figure 7: Planning levels applicable to the Papegaaiberg Nature Reserve EMP.

Effective integrated planning at these levels requires innovative forms of institutional integration and social co-operation. Dialogue amongst all stakeholders, participatory planning and institutional flexibility are, therefore, essential to plan and manage effectively.

The NR responds to the international protocols and conventions of which South Africa and, consequently, all lower spheres government are a signatory to, and the relevant legislation, policy and regulations, the most important of which are summarised below.

3.3.1 International Level

3.3.1.1 UNESCO's MAB Program and Cape Winelands Biosphere Reserve Inter-Governmental Agreements

Stellenbosch Municipality has played a leading role in the establishment of the Cape Winelands Biosphere Reserve, which aims to give practical effect to UNESCO's MaB (Man and the Biosphere) Program. This program was launched in 1971 by UNESCO, as a global initiative of international scientific co-operation dealing with people-environment interactions over the entire realm of bioclimatic and geographic situations of the biosphere. The MaB Program was designed to solve practical problems of resource management, and aims to fill gaps in the understanding of the structure and function of ecosystems, and of the impact of different types of human interaction. Key ingredients in the program are the involvement of decision-makers and local people in research projects, training and demonstration at the field level, and the bringing together of disciplines from the social, biological and physical sciences in addressing complex environmental problems. Stellenbosch Municipality is a signature to the inter-governmental agreement upon which the biosphere reserve is based and is consequently under the obligation to comply with and give effect to the terms of agreement, which are as follows:

- a) Agreement pertaining to 'conservation' (Contribute to the conservation of landscapes, ecosystems, species and genetic variation)

The establishment of the biosphere reserve has played an important role in facilitating the conservation of the region's natural and cultural landscapes of international importance. The agency tasked with the conservation of the Western Cape, namely Cape Nature, is in need of support and conservation activities need to be co-ordinated and integrated. The biosphere reserve strives to fulfil this function.

- b) Agreement pertaining to 'development' (Foster economic and human development, which is socio-culturally and ecologically sustainable)

A primary over-arching function of the biosphere reserve is to facilitate the development and management of the region as an '*area of excellence and good practice*'. The biosphere reserve builds on the premise that development can serve as a primary economic driver that unlocks funds to support, in a meaningful and sustainable manner, economic growth, social development and environmental rehabilitation. The biosphere reserve provides a coherent framework for the sustainable use of natural resources in order to enhance the key economic sectors of the district, in particular, agriculture, development and tourism, and as such promoting the comparative and the competitive economic advantages of the area. The objective will be to ensure that the principles of 'critical regionalism' be adhered to, which implies that all development in the biosphere reserve reflects a particular:

- sense of place;
- sense of history;
- sense of craft;
- sense of nature; and
- sense of limits.

- c) Agreement pertaining to 'logistic support' (support for demonstration projects, environmental education and training, research and monitoring related to local, regional, national and global issues of conservation and sustainable development)

The biosphere reserve will provide a co-ordination framework and support for *inter alia* the:

- Land-Care Program advocated by the Department of Agriculture;
- Stewardship Program promoted by CapeNature;
- Biodiversity and Wine Initiative supported by, amongst others, the IUCN, CAPE (Cape Action for People and the Environment), Critical Ecosystems Partnership Fund, WWF-SA, Botanical Society of South Africa, Conservation International, and the South African Biodiversity Institute.
- Conservancy program implemented by private land-owners in collaboration with Cape Nature, for example in the Bottelary Hills, Franschhoek, Klapmuts-Delheim, Voëlvlei/Elandsberg, etc.

- d) Agreement pertaining to 'bioregional planning and management'

Although various agencies and forums have been established to co-ordinate and reconcile the diverse land-uses in some areas within the Biosphere Reserve, land-use has, over the years, been largely un-coordinated, leading to degradation of the environment. It is, therefore, imperative for all development initiatives to be effectively integrated with existing land uses and with the aspirations of all the people of the area. The Biosphere Reserve is to provide *'the ecological and social framework within which government, community, corporate and other private interests, share responsibility for coordinating land-use planning, for both public and private land and for defining and implementing development options that would ensure that human needs are met in a sustainable way'* (WRI, 1992).

- e) Agreement pertaining to 'promotion of UNESCO'S MaB Program' (Fostering sustainable economic and human development)

The Municipality is under obligation to promote UNESCO's MaB program. The Municipality will, in all respects, adhere to the goals and objectives of the biosphere reserve and the terms of agreement between all spheres of government and other stakeholders as described in the *Application for Nomination of the Cape Winelands Biosphere Reserve* (Cape Winelands District Municipality 2007)⁵ and the *Cape Winelands Spatial Development Framework Plan* (Cape Winelands District Municipality 2009)⁶.

3.3.1.2 Agenda 21

The Agenda 21⁷ agreements reflect global consensus and political commitment on developmental and environmental co-operation. Underlying the above agreements is the realisation that the international world cannot continue with present policies, which increase poverty, hunger, sickness

⁵ Cape Winelands District Municipality 2007. *Application for Nomination of the Cape Winelands Biosphere Reserve. Dennis Moss Partnership.*

⁶ Cape Winelands District Municipality 2007. *Cape Winelands Spatial Development Plan. Dennis Moss Partnership.*

⁷ Agenda 21 is an international program, adopted by some 178 governments, to put sustainable development into practice around the world. It emerged from the United Nations Conference on Environment and Development held in Rio de Janeiro in 1992.

and illiteracy and cause continuing deterioration of ecosystems on which life on earth depends. Agenda 21 provides a broad overview of issues pertaining to sustainable development, including statements on the basis for action, objectives, recommended activities and the means of implementation. Of particular relevance for the EMP are the following principles of Agenda 21:

- a) Integrated approach to the planning and management of land resources.
- b) Promoting sustainable human settlement development.
- c) Integrating environment and development in decision-making.
- d) Establishing systems for integrated environmental management and auditing.

3.3.1.3 Convention on Biological Diversity

The EMP builds on and gives practical effect to the stipulations of the Convention on Biological Diversity the main objectives of which are the:

- a) Conservation of biodiversity.
- b) Sustainable use of biological resources.
- c) Fair and equitable sharing of benefits arising from the use of genetic resources.

In meeting its international obligations the South African Government, together with the lower spheres of government, is required to develop strategies, plans or programs, or adapt existing ones, to integrate the conservation and sustainable use of biodiversity into sectoral and cross-sectoral plans, programs and policies.

3.3.2 National Level

3.3.2.1 South African Constitution

The South African Constitution, 1996 (Act 108 of 1996) places an obligation on all to ensure that sustainable development is promoted and that the integrity of the environment is respected. In Section 24(b)(iii) of the Bill of Rights chapter of the Constitution, it is stated that 'everyone has the right to have the environment protected for the benefit of present and future generations, through reasonable legislative and other measures that secure ecologically sustainable development and use of natural resources, whilst promoting justifiable economic and social development'. Of particular relevance to the EMP is that central to the objectives of the Constitution and the enabling legislation is the promotion of sustainable development, which requires that the three imperatives for achieving sustainable development, namely, *environmental integrity*, *human well-being* and *economic efficiency*, be promoted in a balanced manner.

3.3.2.2 National Environmental Management Act

Section 28 of NEMA creates a general duty of care on every person to *take reasonable measures to prevent significant pollution or degradation of the environment from occurring, continuing or recurring, or, in so far as such harm to the environment is authorised by law or cannot reasonably be avoided or stopped, to minimise and rectify such pollution or degradation of the environment*. The Act provides for the preparation of environmental management plans by the relevant national departments involved in the management of the environment. The purpose of such plans is to co-ordinate and harmonise the environmental policies, plans, programs and decisions of the various national departments that exercise functions that may affect the environment or are entrusted with

powers and duties aimed at the achievement, promotion, and protection of a sustainable environment, and of provincial and local spheres of government.

3.3.2.3 National Environmental Management: Protected Areas Act

As stated previously, Act 57 of 2003 provides the legislative premise for the declaration and management of a Section 23 Nature Reserve. It makes provision for the *protection and conservation of ecologically viable areas representative of South Africa's biodiversity and its natural landscapes*. It makes provision for the *establishment of a national register of all national, provincial and local protected areas; for the management of those areas in accordance with national norms and standards and for intergovernmental co-operation and public consultation in matters concerning protected areas*.

3.3.2.4 National Environmental Management: Biodiversity Act

The Protected Areas Act, 57 of 2003 must, in relation to a protected area, be read, interpreted and applied in conjunction with the National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004) which has the following objectives:

- a) To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998 (Act 107 of 1998).
- b) To provide for the protection of species and ecosystems that warrant national protection.
- c) To provide for the sustainable use of indigenous biological resources.
- d) To provide for the fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources.
- e) To provide for the establishment and functions of a South African National Biodiversity Institute.

3.3.2.5 National Water Act

The purpose of the National Water Act, 36 of 1998 is to ensure that South Africa's water resources are protected, used, developed, conserved and controlled in a manner that takes into account, amongst others, basic human needs, equitable access thereto, the promotion of efficient, sustainable and beneficial use of water, facilitation of social and economic development, and protection of aquatic and associated ecosystems.

3.3.2.6 National Veld and Forest Fire Act

Veld fires in South Africa are dealt with under the National Veld and Forest Fire Act, 101 of 1998. The purpose of the National Veld and Forest Fire Act is *to prevent and combat veld, forest and mountain fires throughout the Republic*. The Act places the duty on land owners to make provision for the management of veld fires on their own land. Failure to do so may result in penalties being enforced (refer to Section 24 and 25 of the above Act) and claims lodged against a landowner if the above Act's requirements were not met. In terms of the National Veld and Forest Fire Act the following responsibilities apply to landowners:

- a) *The landowner on whose land a fire may start, or from whose land it may spread across boundaries, must have in place:*

- *Such equipment, protective clothing and trained personnel required to extinguishing such fire as may occur as prescribed in the FPA (Fire Protection Association) regulations.*
- *If there are no regulations applicable, then as reasonably required in the circumstances.*
- *Take all reasonable steps to notify the Fire Protection Officer (FPO) of the local FPA should a fire break out.*
- *Do everything in their reasonable power to stop the spread of the fire.*

3.3.2.7 National Heritage Resources Act

South Africa' heritage is dealt with under the National Heritage Resources Act, 25 of 1999 which aims to *promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.*

3.3.2.8 Spatial Planning and Land Use Management Act

The Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA), includes the following stipulations:

Land use planning principles and objectives

Section 59 (4): To promote environmental integration in land use planning, a competent authority must—

- a) *strive towards ecologically, socially and economically sustainable development, taking into account —*
 - (i) *the economic potential of the relevant area or region;*
 - (ii) *biodiversity;*
 - (iii) *social needs;*
 - (iv) *cultural heritage resources;*
 - (v) *agricultural resources*
- b) *ensure that development heeds the natural processes that control the relevant area;*
- c) *strive to achieve development that is harmonised with the ecological characteristics of the environment;*
- d) *promote the conservation and management of biodiversity;*
- e) *discourage development in unsuitable environments such as —*
 - (i) *areas with a high water table;*
 - (ii) *swamps;*
 - (iii) *flood plains;*
 - (iv) *steep slopes;*
 - (v) *areas sensitive to drift-sands and sea-level rise;*
 - (vi) *areas with high biodiversity importance;*
 - (vii) *areas with important cultural and scenic landscapes —*
- f) *minimise the fragmentation of natural habitat in ecological corridors and areas with high biodiversity importance;*
- g) *facilitate soil conservation and the control of pollution;*
- h) *address the land use implications of —*
 - (i) *the provision and conservation of energy;*
 - (ii) *the management of the demand for energy;*

- (iii) *climate change mitigation and climate change adaptation strategies;*
 i) *protect the cultural heritage and tourism resources of the Municipality.*

3.3.3 Provincial Level

3.3.3.1 Constitution of The Western Cape Province

The EMP supports and gives effect to the Constitution of the Western Cape (Act 1 of 1998). In terms of Chapter 10 of the Constitution, this province has to adopt and implement strategies to actively promote and maintain the welfare of the people and the environment of the Western Cape, including policies aimed at achieving inter alia the following:

- a) Safety and security.
- b) The protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination.
- c) The promotion of a market-orientated economy.
- d) The development of rural communities and the promotion of the welfare of rural workers.
- e) The protection of the environment of the Western Cape, including its unique fauna and flora, for the benefit of present and future generations.
- f) The protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations.

3.3.3.2 Western Cape Provincial Spatial Development Framework

The Western Cape Provincial Spatial Development Framework (generally referred to as the PSDF) is aligned with the National Spatial Development Perspective (NSDP) and other national policy frameworks, and endorses the vision of the Western Cape Provincial Government to create 'A Home for All'. The PSDF is purported to support the development growth path paved by the iKapa Elihlumayo Strategy and the other lead strategies.

3.3.3.3 Provincial Bioregional Planning Policy

As stated above, the PGWC is advocating a bioregional planning approach as described in the *Manual for application of Bioregional Planning in the Western Cape* (PGWC, 2003). The Stellenbosch Municipality has adopted the said approach for the planning, development, and management of its area of jurisdiction.

3.3.3.4 Land Use Planning Act

The Land Use Planning Act (LUPA), 3 of 2014, regulates land use in the Western Cape.

3.3.4 District Level

3.3.4.1 Cape Winelands District Municipality Integrated Development Plan

The Cape Winelands District Municipality set itself the broader goal of ensuring sustainable development through strategic management objectives. This will be achieved by adhering to the vision of the Municipality, namely to have 'a safe, prosperous and united Cape Winelands where all

it's people enjoy high standards of living'. The Municipal IDP states that there is a dis-equilibrium between development initiatives and environmental sustainability. In order to address this problem the Municipality identified several strategies. One such strategy is 'to have data-driven sustainable livelihoods, premised on bioregional planning and in line with Agenda 21 that seeks to build and preserve the five forms of community capital (social, physical, natural, financial and institutional)'.

3.3.4.2 Cape Winelands District Municipality Spatial Development Framework

The Cape Winelands District Municipality Spatial Development Framework conforms, to *inter alia*, the provincially-endorsed bioregional planning principles, but adds the principles of consistency and vertical equity. The latter assumes that the disadvantaged should be favoured above more advantaged people and refers to the distribution of impacts (who receives benefits or bears costs). The SDF classifies the Cape Winelands Biosphere Reserve as a scale-informed value-adding management entity, operational within a sustainable paradigm, to support existing roles and responsibilities through structured participation and (scientific and local) knowledgeable input that responds to local conditions, needs and perceptions. The SDF states that on the regional and local level, the biosphere reserve is to facilitate coherent planning and land-use management in terms of the principles of sustainable development.

3.3.4.3 Cape Winelands Biosphere Reserve Spatial Development Framework Plan

The Cape Winelands Biosphere Reserve Spatial Development Framework Plan includes plans, guidelines and strategies that give effect to the three functions of the Cape Winelands Biosphere Reserve namely, *development, conservation and logistical support*. As such this Spatial Development Framework Plan indicates which type of land-use should be undertaken in the Cape Winelands Biosphere Reserve, where it should take place, and how such land-use should be undertaken in order to be sustainable.

3.3.5 Local Level

3.3.5.1 Stellenbosch Integrated Development Plan

The Stellenbosch IDP (2022-'27) includes a needs-analysis, which puts forward a number of needs for Ward 11 and 12 (within which Papegaaiberg NR is located). Needs included, related to Papegaaiberg NR, are the:

- *Installation of a fence around Papegaaiberg NR*
- *Installation and monitoring of cameras in Papegaaiberg NR*
- *Repair and maintenance of the vandalized fence panels within Papegaaiberg NR*
- *Establishment of a "The Friends of Reserves" group*
- *Combatting of health risk and illegal structures in Papegaaiberg NR*
- *Removal of alien species in Papegaaiberg NR, Plankenburg and Eerste River*
- *Revision of the maintenance plan of the Papegaaiberg NR*
- *Deploy rangers to patrol the reserve in Papegaaiberg NR*

3.3.5.2 Stellenbosch Spatial Development Framework

The primary goal of the Stellenbosch SDF is to give practical effect to the mission statement of the people of the local municipal area, as expressed in the SDF of the Stellenbosch Municipality, namely:

'The spatial development framework of the Stellenbosch Municipality should be measured by the 'triple bottom line' of economic efficiency, environmental sustainability and social justice with an emphasis on the issues facing the rural and urban poor.'

3.3.5.3 Stellenbosch Environmental Management Framework

The Stellenbosch Environmental Management Framework (SEMF) is Stellenbosch Municipality's strategic environmental management policy that responds to and complies with the relevant statutes and directives. As such, the SEMF serves as a:

- a) Spatial and strategic supplement to the SSDF.
- b) Policy for ensuring environmental sustainability and for the aligning/integrating land-use activities in accordance with defined sustainability objectives.
- c) Strategy towards enhancing the well-being of the people and the environment of the Municipality by providing for:
 - (i) A uniform, effective and comprehensive system of environmental planning and management throughout the Municipality.
 - (ii) Environmental and sustainability principles, norms and standards.
 - (iii) Sustainable and efficient use of land and other forms of environmental capital.
 - (iv) Providing for cooperative governance and intergovernmental relations within the sphere of the Municipality and between the latter and all other institutional spheres and the private sector.
- d) A compilation of and alignment directive for the strategies and plans of the various sectoral departments and directorates of the Municipality.

3.3.5.4 Stellenbosch Municipality: By-Law Relating to Plantations, Parks, Gardens, Recreational Facilities and Nature Reserves (P.N. 373/1988)

The above by-law sets out the rules and conduct as it pertains to *premises, buildings, land, plantations, a commonage, enclosures, nature reserves, parks, gardens, open erven and spaces, picnic areas, nurseries, trees, sport and recreation facilities vested in or under control of the Council.*

3.3.6 Human Resources / Administration Legislation

Furthermore, human resources and administration legislation include the following:

- Occupational Health and Safety Act, 1993
- Basic Conditions of Employment Act 3 of 1997
- Labour Relations Amendment Act, 66 of 1995
- Local Government Municipal Systems Act 32 of 2000
- Promotion of Equality/Prevention of Unfair Discrimination Act 4 of 2000
- Criminals Procedures Act
- Civil Aviation Act 13 of 2009
- Hazardous Substances Act 15 of 1973
- Land Survey Act 8 of 1997
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Skills Development Act 97 of 1998
- State Land Disposal Act 48 of 1961
- Subdivision of Agricultural Land Act 70 of 1970

3.4 PHYSICAL ENVIRONMENT

3.4.1 Climate

Stellenbosch has a typically Mediterranean climate. Summers are dry and warm to hot. Daytime temperatures range from 24°C to 35°C, with some February and March days rising to over 40°C. A south easterly wind often blows in summer bringing cooler air from the nearby coast. Winter is typically wet, windy and cold with daytime temperatures range from 10°C to 20°C. Rains are brought with north westerly winds. Stellenbosch normally receives about 673mm of rain per year. Snow is usually seen a couple of times in winter on the surrounding mountains. Spring and autumn daytime temperatures hover in the 20°C's.

3.4.2 Topography and Terrain Morphology

Papegaaiberg rises approximately a 159 m above Stellenbosch and can at best be described as a hill at 250m above sea level sheltered in a valley flanked on the east by mountains such as Stellenbosch and Simonsberg Mountain, the Jonkershoek Mountains, the Great Drakenstein Mountains and Die Tweeling Pieke, of which the highest peak is estimated to be 1590 m above sea level. Papegaaiberg rises gradually from all sides towards its highest point more or less at the centre of Papegaaiberg (Figure 8).

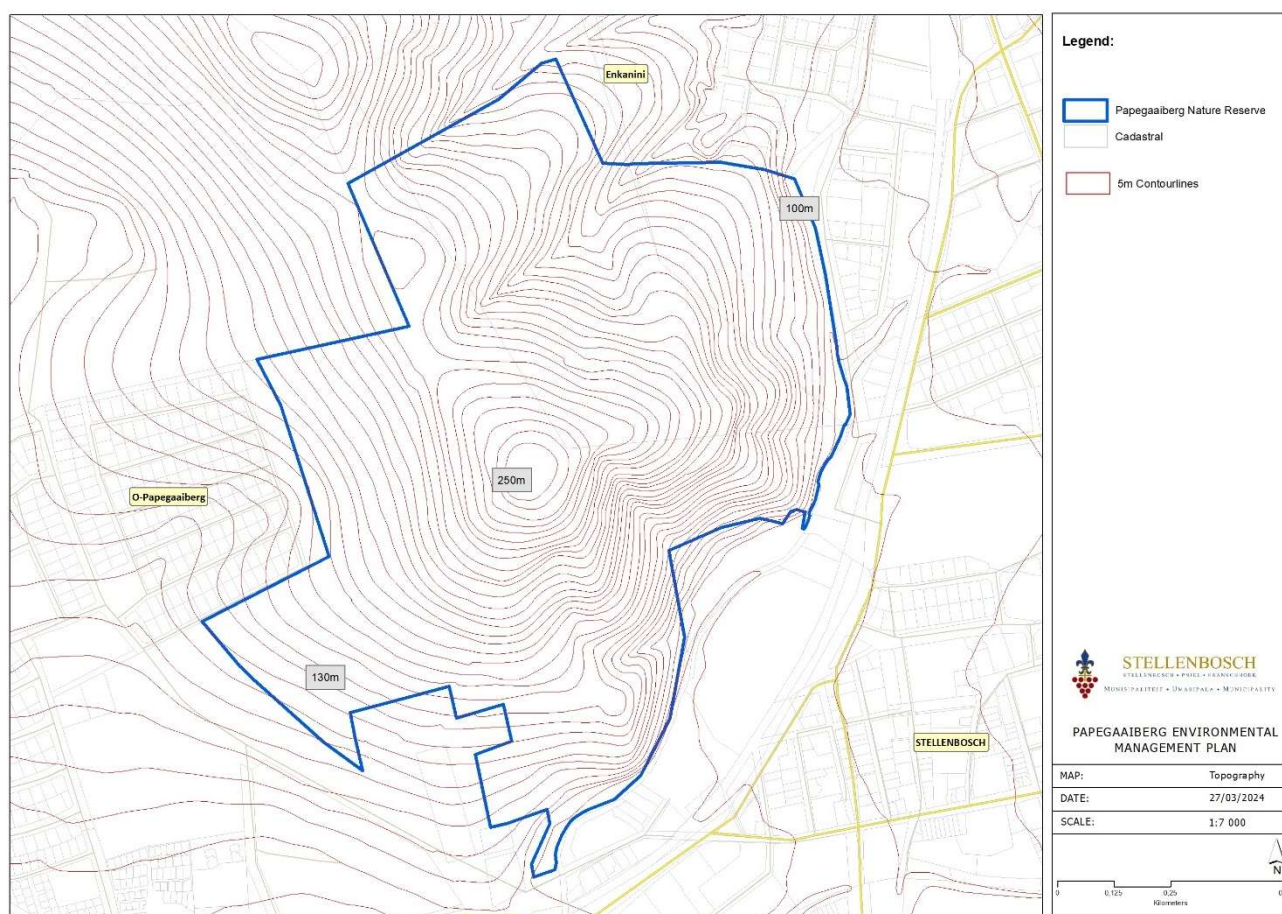


Figure 8: Topography of Papegaaiberg Nature Reserve.

3.4.3 Hydrology

The NR forms part of quaternary catchment⁸ No. G22G and G22H (refer to Figure 9). The catchment functions of the NR may seem insignificant. However, it performs an important function as part of an integrated group of ecosystems that collectively determine the health of the entire catchment. A primary threat to environmental health is fragmentation of the community-supporting ecosystems. Fragmentation generally leads to a cycle of environmental degradation, which consequently influences the well-being of the dependent communities.

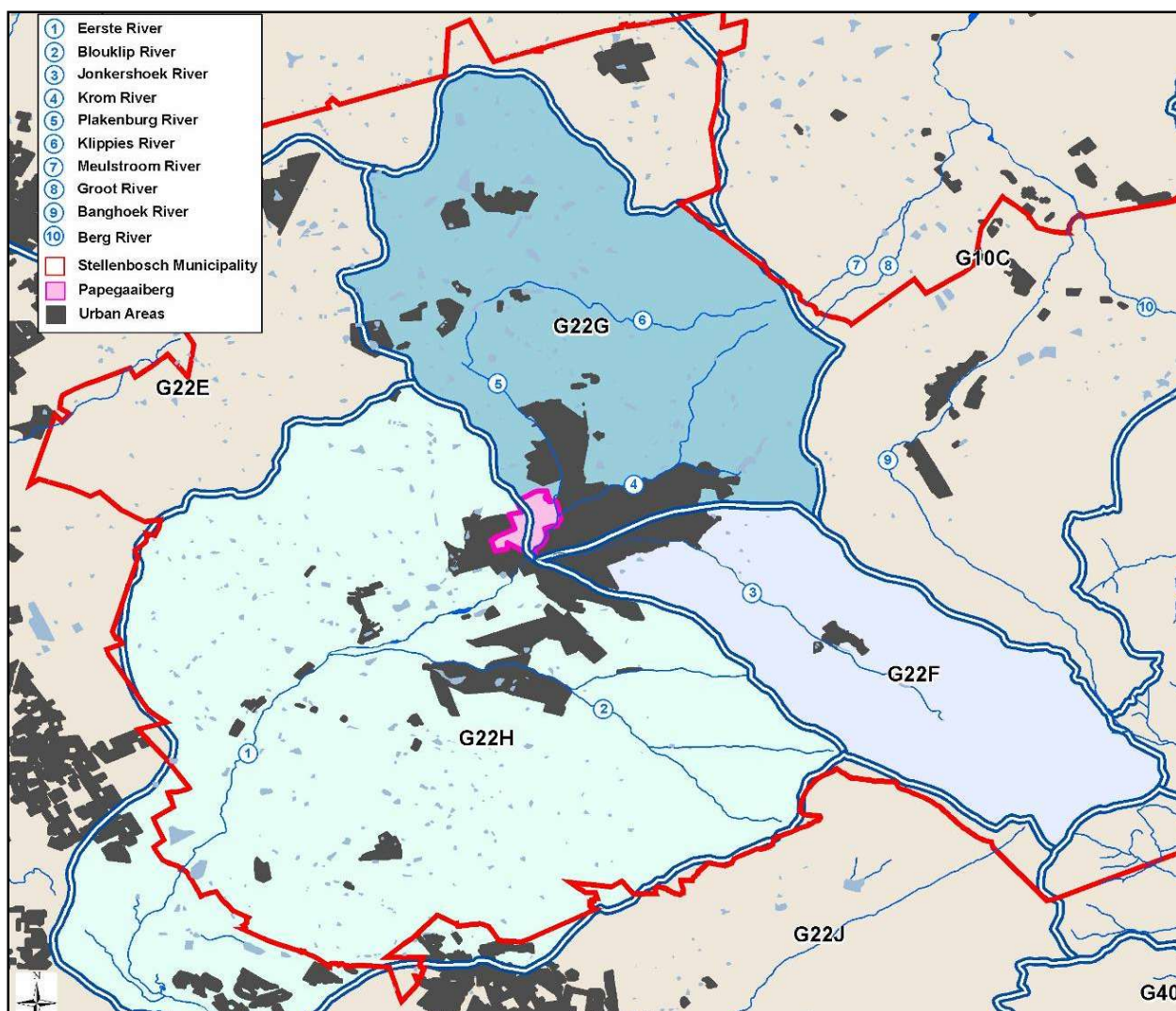


Figure 9: Papegaaiberg NR in catchment area context.

Ecosystems and/or catchments are mutually dependent on every natural component for their existence. The loss, or degradation, of one component thus affects all others, potentially leading to the collapse of the total system on which communities may depend for their livelihood. Hence the importance of conserving every natural part, or life form, of a system that forms part of the natural

⁸ Catchment (or catchment area) is defined as the entire land area from which water flows into a river; catchments can be divided into smaller 'sub-catchments' which are usually the area which drains a tributary to the main river or a part of the main river.

water cycle⁹. Government policy, which forms the basis of the National Water Act, 1998 (Act 36 of 1998), states that '*since many land-uses have a significant effect on the water cycle, the regulation of land-use should, where appropriate, be used as an instrument to manage water resources*'.

The Plankenbrug River, which flows along the foot of Papegaaiberg, and which is fed by the latter, has its origin near Koelenhof approximately 9 km north-east of Stellenbosch and is approximately 10 km in length. The river flows through agricultural lands containing vineyards and orchards and then past Cloetesville and Kayamandi. Below Kayamandi, the river flows through the Papegaaiberg Industrial Park. The Plankenbrug Industrial area and Die Bergkelder are located on the east bank. The river joins the Eerste River at the Lower Eerste River Irrigation Board weir below Adam Tas Street (SRK Consulting Engineers and Scientists, 1999).

3.4.4 Soil

Papegaaiberg's soil are well-drained dark alluvial to clay soils (Figure 10).

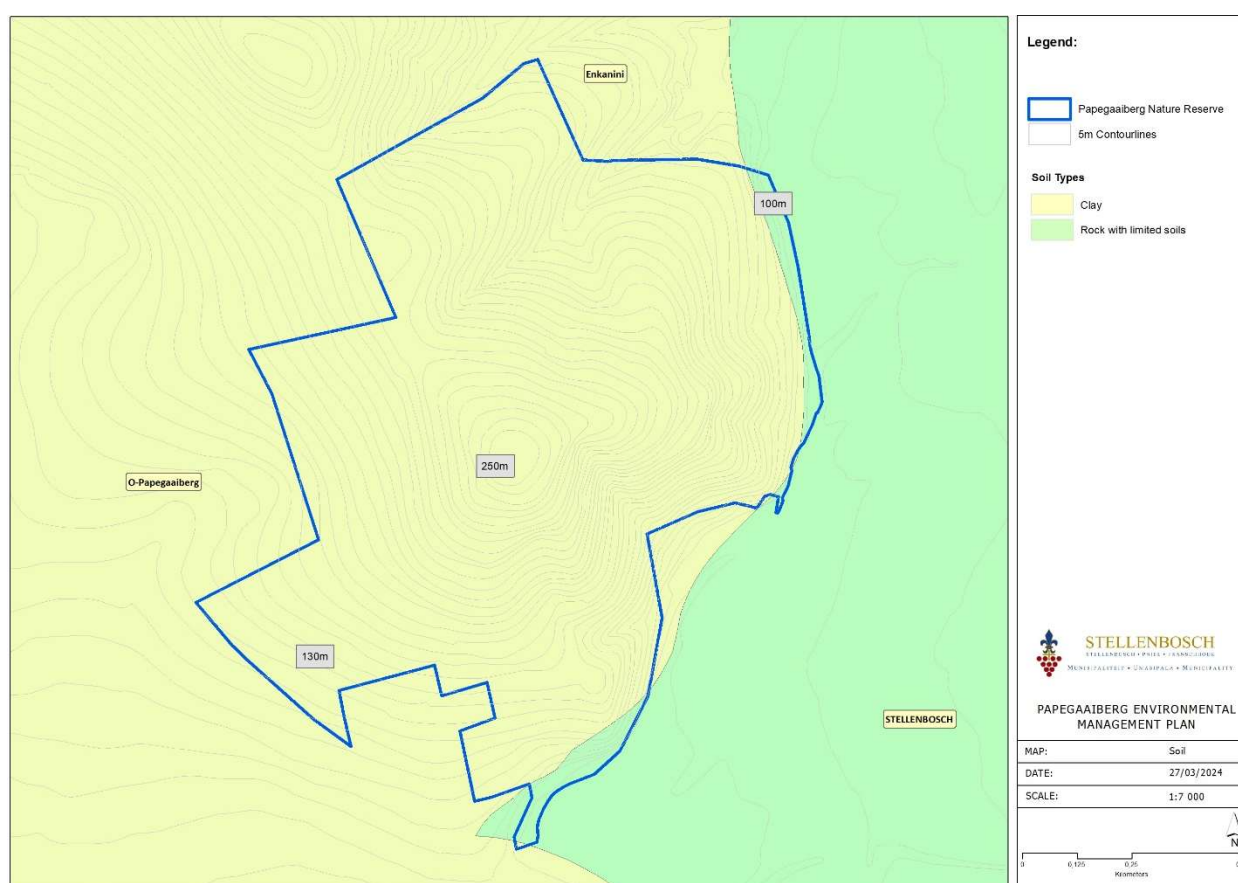


Figure 10: Papegaaiberg Nature Reserve soil.

⁹ The water (hydrological) cycle describes the natural process of moving water out of the oceans, into the atmosphere, and back to the land and oceans.

3.5 BIOLOGICAL ENVIRONMENT

3.5.1 Flora

The primary reason for the conservation of the NR, and its inclusion into the Cape Winelands Biosphere Reserve, is that it forms part of the world-renowned Cape Floral Region. The latter is internationally recognised as one of the six Floral Kingdoms of the world. The Cape Floral Kingdom is the smallest, covering a mere 0,06% of the earth's surface, and is the only Floral Kingdom contained in its entirety within a single country. The Cape Floral Kingdom is characterised by its exceptional richness in plant species and its high endemism¹⁰. The Cape Floral Kingdom, thus, compares with some of the richest floras world-wide, surpassing many tropical forest regions in its floral diversity. The Cape Floral Kingdom is of immense scientific importance, both nationally and internationally. It covers only 4% of South Africa but contains 45% of all plant species of Southern Africa. Approximately 75% of all plants in the South African Red Data Book are found in the Cape Floral Kingdom. Of these species, 1 700 are threatened. Many Fynbos species are extremely localised in their distribution, with sets of such localised species organised into 'centres of endemism' (Low and Rebelo, 1996).

The information provided by CAPE (Cape Action for People and the Environment) with regard to the irreplaceability¹¹ of habitats indicates that Papegaaiberg NR is of significant conservation importance (refer to Figure 11). This is mainly due to the area containing remnants of almost extinct Renosterveld types. It is of global importance and it is also an over-arching conservation objective to ensure formal protection of all remnants of such vegetation types. The Renosterveld types in the NR are summarised below. A distribution map will be drafted once the vegetation has recovered to the extent that distinction can be made between the various types that occur.

3.5.1.1 Swartland Shale Renosterveld

Swartland Shale Renosterveld is a Critically Endangered vegetation unit (National Biodiversity Assessment, 2017). It is estimated that as much as 90% of the area in which this vegetation type occurs have been transformed. Remnants are found in isolated pockets, usually on steeper ground, such as Papegaaiberg. The nature reserve would serve as one of a handful of areas where patches of Swartland Shale Renosterveld have been included in a formal conservation scheme.

3.5.1.2 Swartland Granite Renosterveld

As is the case with Swartland Shale Renosterveld, Swartland Granite Renosterveld is an Endangered vegetation unit. Approximately 80% of the area in which this vegetation type occurs have been transformed due to agricultural expansion and urban sprawl. Only 0,5% of Swartland Granite Renosterveld enjoys statutory protection.

¹⁰ Confined, or exclusive, to a particular specified area.

¹¹ The potential contribution of a site to a preservation or representation goal. It is a fundamental way of measuring the conservation value of any site. An irreplaceable site will appear in every analysis of alternative combinations of sites. In other words, it is one which must be included in a conservation area because significant options for preservation are lost if the site is excluded.

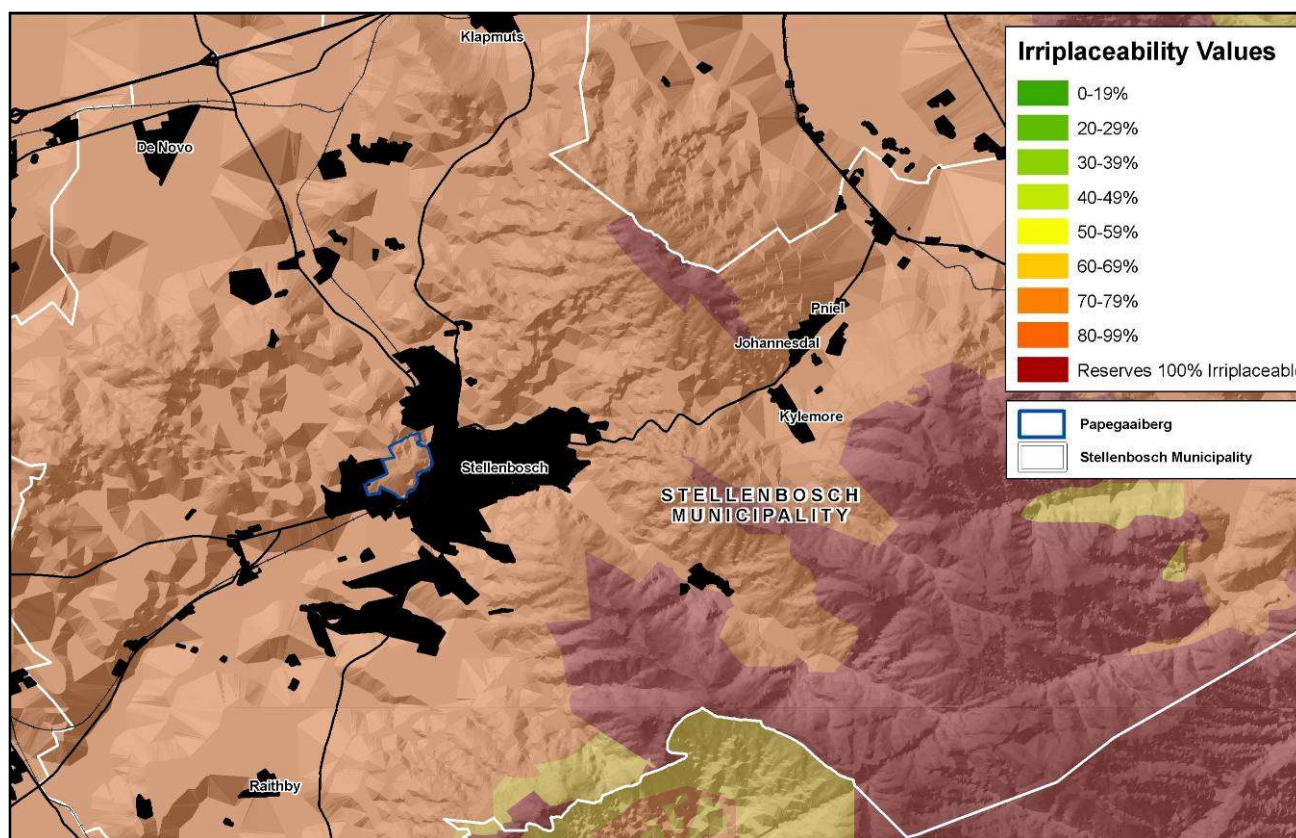


Figure 11: Irreplaceability status of habitats in the Stellenbosch area (Source: C.A.P.E.).

3.5.1.3 Riparian and Riverine Vegetation

The Plankenbrug River along the boundary of the NR is of conservation importance, being an ecological corridor that helps to link the Hottentots Holland Mountains with natural areas in the Cape Flats and the coast. In addition, these rivers provide habitats for a number of organisms that form part of the biodiversity of the area.

Remnants of indigenous vegetation persist in and along the river. These include trees such as the Cape Willow (*Salix mucronata*), Spoonwood (*Hartogiella schinoides*), Wild Peach (*Kiggelaria africana*), Rock Candlewood (*Maytenus oleoides*), and Breede River Yellowwood (*Podocarpus elongatus*). Some attractive indigenous shrubs also occur, including the Honey Bell Bush (*Freylinia lanceolata*) and Wild Sage (*Salvia africana-caerulea*).

The health of the river is largely dependent on the status of the riparian vegetation. The river is largely degraded due to the infestation of plants such as Grey Poplar (*P. canescens*), Oak (*Quercus robur*), Weeping Willow (*Salix babylonica*), Stinkbean (*Paraserianthes lophantha*), Port Jackson (*Acacia saligna*), *Acacia implexa*, Black Wattle (*A. mearnsii*), Long-leaved Wattle (*A. longifolia*), Poplar (*Populus deltoides*), *Pittosporum* spp and Elephants Ear (*Colocasia esculenta*). Additional factors that have caused degradation of the river include pollution and eutrophication of the water due to over-fertilization of surrounding areas and upstream human activities.

The following key issues regarding the Plankenburg River were noted by SRK Consultants in the Stellenbosch River Management Plan (1999):

- a) Water Quality
 - (i) Poor to very poor.
 - (ii) Elevated nutrient levels due to agricultural run off, stormwater from Cloetesville and Kayamandi and illegal dumping within the river channel and riparian zones.
 - (iii) Potential health hazard due to high *E.coli* counts, particularly where the river is utilised for recreational and domestic purposes.
 - (iv) Low water flow during summer months and lack of flushing flows.
- b) Vegetation
 - (i) River channel is choked with *Typha capensis* and *Phragmites australis* in upper reaches due to poor water quality and lack of flushing flows.
 - (ii) Aquatic invasive species noted, including *Azolla filiculoides*.
 - (iii) Large numbers of alien trees including poplar, oak, black wattle and blue-gums along the entire length of the river.
- c) Erosion
 - (i) Erosion associated with alien vegetation and access paths in the upper reaches.
- d) Pollution
 - (i) Illegal dumping and littering in riparian zones and in river channel.
 - (ii) Use of river areas as a latrine, which is a potential health hazard particularly where the river is utilised by residents for recreational purposes.
 - (iii) Non-point and point sources of pollution from adjacent residential and industrial areas.
- e) Recreational / Amenity
 - (i) Access potential good for much of the river, with broad zones of open space in the upper reaches.
 - (ii) Very low amenity value.
 - (iii) No existing facilities.
 - (iv) Lack of adequate security.

3.5.2 Fauna

Historically, species such as mountain zebra (*Equus zebra*), rhinoceros (*Rhinocerotidae*), lion (*Panthera leo*), leopard (*Panthera pardus*), elephant (*Loxodonta*), red hartebeest (*Alcelaphus caama*), hippopotamus, eland (*Taurotragus*), vaal ribbok (*Pelea capreolus*), steenbok (*Raphicerus campestris*), duiker (*Cephalophinae*), klipspringer (*Oreotragus oreotragus*) occurred in the district of Stellenbosch (Smuts, 1979).

Today, only species such as the Cape Grysbok (*Raphirus melanotis*), Grey Mongoose (*Galerella pulverulenta*), Striped Polecat (*Ictonyx straitus*), Porcupine (*Hystrix africaeaustralis*), and Water Mongoose (*Atilax paludinosus*) are known to occur in the area. These animals are however under serious threat due to illegal human activities (including hunting) and the continuous presence of dogs and feral cats.

Various bird species have been noted, including Hamerkop (*Scopus umbretta*), Barn Owl (*Typo alba*), Cape Eagle Owl (*Bubo capensis*), Cape Sugarbird (*Promerops cafer*), and the Malachite Sunbird (*Nectarinia famosa*).

3.6 SOCIO-POLITICAL CONTEXT

3.6.1 Archaeology, History and Culture

Primitive man occupied the Stellenbosch Valley in prehistoric times. Dr. L. Peringuey, the then Head of the South African Museum in Cape Town, in 1911 discovered stone implements of stone age people under a layer of clay on the southern shoulder of Papegaaiberg, near Bosman's Crossing. These important archaeological discoveries demonstrated the high antiquity of the beginnings of the Stone Age in South Africa (Oberholster, 1972). An extensive investigation by Prof. A. J. H. Goodwin of the University of Cape Town led to the publication of a full description of the Stellenbosch I-V Cultures of the Acheulian Stone Age. These studies indicated that Acheulian occurrences, attributed to the Earlier Stone Age, are common in the area. Acheulian artefacts are associated with the coarse alluvium fan associated with the area. Such artefacts are dated to the earlier part of the Middle Pleistocene between 700 000 to 300 000 years ago.

For some time the particular Stone Age culture to which these implements belong was known to scientists as the 'Stellenbosch Culture' since artefacts of this kind occur in abundance in the vicinity of Stellenbosch. This term was afterwards abandoned when it was found to be inadequate in the light of comparative studies and correlations between South Africa and other archaeological material. In 1962 the Historical Monuments Council proclaimed the site on the southern shoulder of Papegaaiberg, near Bosman's Crossing, as an archaeological reserve to honour Dr. Peringuey's work and to preserve the deposits for future scientific research (Oberholster, 1972).

Papegaaiberg (initially called Hagelsberg¹²) is a cultural landmark with a rich history dating back more than three centuries to the era of Simon van der Stel. Papegaaiberg was probably named after the 'parrot' shooting that was initiated by Simon van der Stel in 1686. The apparent objective was to encourage the burghers to become proficient in the handling of firearms so as to become better soldiers. 'Parrot' shooting was not unique to the village of Stellenbosch - it was apparently an old custom which had already existed in the Middle Ages in Europe. The target shooting at a wooden parrot took place at the foot of Papegaaiberg as part of the festivities commemorating Simon van der Stel's birthday on October 14 and also coincided with the annual military exercise of the burgher militia. For the duration of the fair (*kermis*), which lasted from 1 to 14 October, the entire burgher militia had to be present in the village to train for the final parade and 'revue', which was also called the 'mobilisation day' (*optrekdag*). There were attractive prizes which varied according to which part of the wooden parrot was shot down. The marksmen who shot down the rump and so destroyed the target received a significant amount of money. As 'King of the Marksmen' the winner was escorted by the whole burgher force in festive manner to his house. If the parrot was not shot down by the 14th of October, the competition was resumed the next year with double the prize money.

In later years Papegaaiberg was the gathering place for the debating societies during the 1880's. Debating societies received enthusiastic support due to the fact that the student community has to arrange their own diversions and entertainments. The friendly rivalry between the College Debating Society and the Union Debating Society marked the great annual watermelon festival. The two societies gathered on Papegaaiberg and at the Eerste River respectively, to drink and pelt each other

¹² *Hagel* is the Dutch word for hail. The name, *Hagelsberg*, was given when Simon van der Stel first arrived in the Stellenbosch Valley under a heavy thunderstorm and he noticed the storm over the hill.

with the peels, eat fruit, and deliver speeches and recitations. They then met at the Steenebrug and raced each other to serenade the professors and girl's residences (Smuts, 1979).

The Plankenbrug River also has a rich history. Originally it was simply and descriptively denominated the 'diagonal river' (Dwars River) due to the fact that it flow at virtual right angles into the Eerste River, the one important river of Stellenbosch (Three Centuries, 1979). The Dwars River became the Plankenbrug River because of the wooden bridge ('plankenbrug') that formerly crossed it roughly at the site of the present road bridge over the river (Bridge Road off George Blake Drive).

In the early days rivers were (as far as transport was concerned) more of an obstacle than an asset for the pioneers of the Cape of Good Hope. Initially bridges were seldom erected except over small rivers or streams. In the winter fords became impassable. The Council of Landdrost and Heemraden very early became aware of this fact and, with the approval of the Governor, established a contract with the two master builders, Simon Janssen and Matthijs Diederick, to erect a '*vaulted stoned bridge including the dressing of the stones*'. Stellenbosch in 1691 thus, received its first officially erected bridge over the Plankenbrug River at the foot of Papegaaiberg, known as the *Steenebrug*. For a substantial period of time this was the most important bridge as the highway to Cape Town crossed over it. The *Steenebrug* was later replaced by a more permanent structure which today is known as the Adam Tas Bridge. The real 'Plankenbrug' was probably the second bridge erected by the Landdrost and Heemraden at a stage between 1707 and 1729. Both these bridges were, however, susceptible to flooding and collapse and required constant attention.

In addition to the above, the intrinsic value of Papegaaiberg is largely vested in its phenomenological¹³ significance which is primarily determined by its unique aesthetic qualities and its subtle contribution to the Stellenbosch landscape. Papegaaiberg is an attractive natural feature in the landscape, the integrity of which could be construed as an indication of the general state of the communities that are the custodian of the site.

3.6.2 Socio-Economic Context

Papegaaiberg is located in an area with diverse values, needs and aspirations. As was described above, Papegaaiberg is bordered to the west by the Onder-Papegaaiberg residential area and the farm Middelvlei. Kayamandi and Enkanini form the northern boundary while an industrial area forms the eastern boundary of the NR. The Stellenbosch cemetery and Oude Libertas forms the southern boundary. The main aspiration of the residents of the Onder-Papegaaiberg Residential area is to have the value of their properties protected. Security on Papegaaiberg is considered a concern in this regard. The main aspiration of the landowner of the farm Middelvlei is to continue the current land use practice. The same applies for the industrial area to the east of Papegaaiberg. These too requires improved security on Papegaaiberg. Residents of Kayamandi have the need to conduct certain cultural and/or traditional practices on a portion of Papegaaiberg. They also need to traverse Papegaaiberg as many of the residents of Papegaaiberg are employed in areas to the west and south of Papegaaiberg.

¹³ Phenomenology refers to *how we experience ourselves and how we experience things outside ourselves, that is, 'all that is not self'*. It is based on the fact that all interrelated ecosystems and other phenomena are nested within one place, namely the biosphere. Thinking about a whole bioregion as part of the biosphere helps us to understand the interdependency and links between settlement and countryside, natural and cultural processes, water and land, communities and their surroundings. It also helps us to understand that in order to **dwell** in the biosphere in a sustainable manner, we need to understand the vital relationships that determine the ability of the biosphere to sustain life (Wagner, 1983).

4. ZONATION PLAN

The purpose of the zonation of Papegaaiberg NR is to control the intensity and type of use within it in an effort to ensure the main goal of biodiversity conservation is met. In terms of Cape Nature's zoning classification of protected areas Papegaaiberg will entirely be zoned as *Nature Access* (refer to Figure 12). This zonation implies the following:

- To manage and direct visitor use and plan infrastructure to minimise impact on sensitive environments.
- To actively manage users and visitor impacts.
- Allows for minimal or more intensive biodiversity management intervention.
- Provide additional protection to sensitive or threatened habitats, species or other features by Special Management Overlays.

In terms of the designated zonation, visitor activities permissible are:

- Guided or unguided nature observation.
- Running, hiking and cycling on dedicated trails.
- No accommodation or camping.



Figure 12: Papegaaiberg Nature Reserve Zonation.

5. ADMINISTRATIVE STRUCTURE

The long-term sustainability of the area largely depends on its effective administration. Of key importance in this regard is that the principle of economic efficiency be given effect through the general administration of the area and that its positive role and functions in respect of the promotion of environmental integrity and human well-being be understood and supported at all levels. Institutional commitment to achieving effective administration of the NR through, *inter alia*, the allocation of adequate budgets is of paramount importance.

Stellenbosch Municipality is acting in the capacity as Management Authority for Papegaaiberg NR. The functions of the Management Authority include the following:

- (i) Implementation of the EMP.
- (ii) Monitoring and auditing of management actions and environmental impact and facilitation of continual improvement of the EMP.
- (iii) Ensuring that the strategies and implementation projects listed in the EMP are listed in the IDP.

In terms of the principle of *inclusivity* the management of the NR is an ongoing process that considers the changing and dynamic interests, needs and values of the people of Stellenbosch and those that have an interest in ensuring a prosperous future for the area. Accordingly, the Municipality is to facilitate the establishment of a representative body, such as a Protected Area Advisory Forum, that has the capacity to give effect to the above requirements in an inclusive and participative manner.

Cape Nature, who have been facilitating the process of establishing the NR in terms of the NEM:PA, will act in an advisory capacity to the Management Authority. Whilst the Management Authority is responsible for the general maintenance of the area and the implementation of this EMP it will rely on the Protected Area Advisory Forum for specific management activities as required (Figure 13) or where the municipality is limited through capacity constraints.

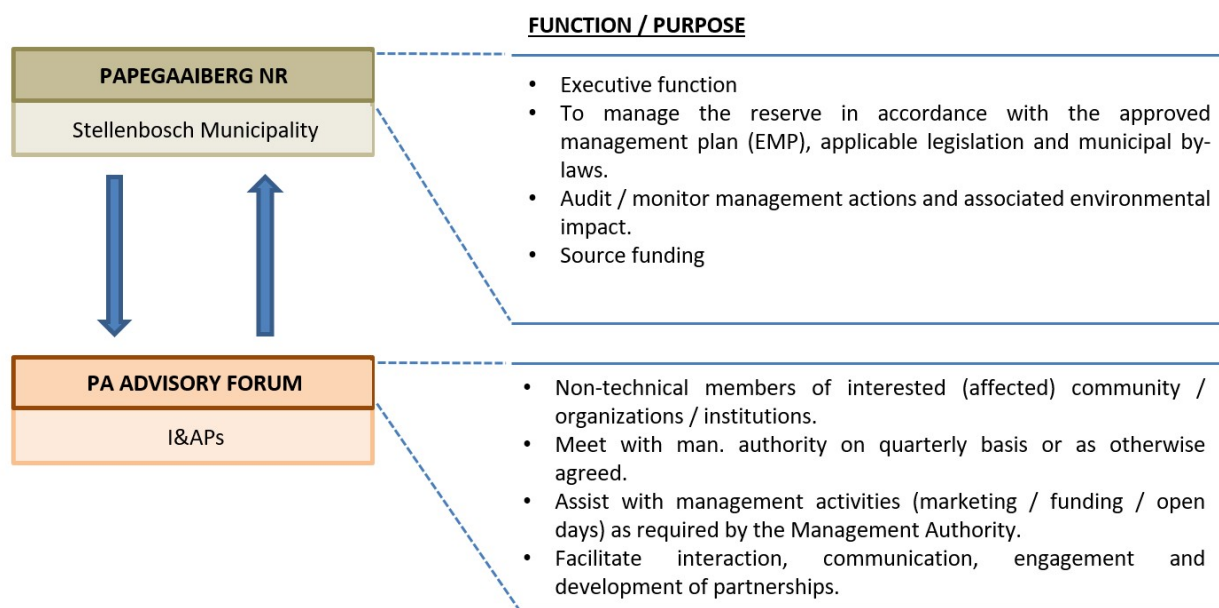


Figure 13: Papegaaiberg Nature Reserve management structure.

6. OPERATIONAL MANAGEMENT FRAMEWORK

This section translates the strategic framework described in Section 2 above into key deliverables and management activities, which will be used to inform annual plans of operation and the resources required to implement them. The management targets will form the basis for monitoring of performance in implementing the plan and are thus measurable.

6.1 BIODIVERSITY MANAGEMENT

The EMP recognises that biodiversity is an imperative for environmental sustainability. Ecological functions of the natural systems are directly related to biodiversity. Biodiversity is the primary element in the maintenance of the resilience of ecological systems to external shocks and, thus, the ability of these systems to sustain the dependent communities. Accordingly, the key objective in the management of the NR is to ensure that biodiversity is protected and enhanced.

6.1.1 Fire Management

Papegaaiberg is susceptible to wild fires due to land uses on adjoining properties and its ecological characteristics. The applicable fire management regime must therefore provide innovative measures to combat the occurrence and spread of wild fires. The overarching fire management goals as it pertains to the Papegaaiberg NR are to:

- a) Protect people and property.
- b) Protect natural and cultural resources from undesirable effects of fire.
- c) Suppress unwanted fire.
- d) Allow fire to assume its natural role in the ecosystem.
- e) Use prescribed fire for resource management purposes.

The fire management regime of the nature reserve is premised upon the risk management strategies listed below.

Table 5: Risk Management Strategies

Management Strategies	Guidelines
a) Avoiding risk	Prohibiting high-risk human activities in close proximity to the NR.
b) Reducing hazards	Prescribed burning, preparation of firebreaks or manual clearing of fire hazards as well as regular inspections.
c) Reducing ignitions	Education and awareness programs, fire bans, reduction in activities during high-risk season or periods, efficient ignition investigation.
d) Reducing consequences	Contingency plans, community education programs for self-protection (lives and property), and building restrictions and standards for areas prone to veld fires.
e) Implementing an innovative artificial burning regime	Such regime and associated practices are to reduce the risk of wild fires spreading and causing extensive ecological and financial damage. Such artificial regime implies the creation of a mosaic of veld ages that will enhance the capacity of the area to and maintain its ecological functioning.

The EMP builds on the recognition that the threat of fires to the NR and the relevant reasons for such threat are unique. Due to surrounding land uses and human behaviour wild fires will probably not be prevented through any measures taken. The solution lies in a combination of options (a), (b) and (c) above.

6.1.1.1 Firebreaks

In accordance with the Stellenbosch Municipality Integrated Fire Management Plan (2024) Stellenbosch Municipality has been managing a system of firebreaks in and around Papegaaiberg NR. This system of firebreaks (Figure 14) must be maintained on an annual basis, completed by October each year. Along with the depicted firebreaks internal roads and road verges must be maintained to act as internal breaks and access to emergency vehicles. The need for additional firebreaks must be considered annually in consultation with the Fire Protection Association (FPA). Such firebreaks may include that along the northern boundary fence as well as along the Eerste River.

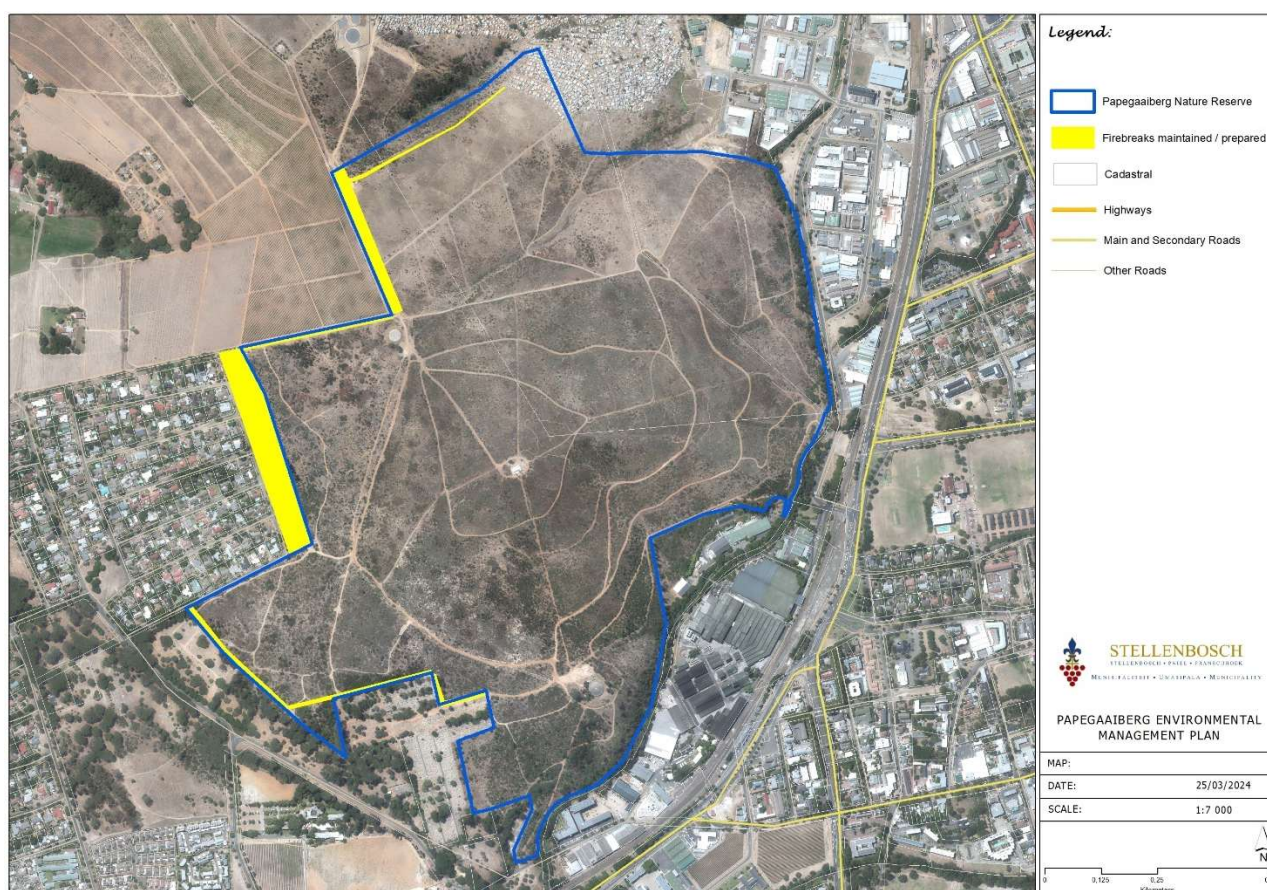


Figure 14: Papegaaiberg NR system of firebreaks.

6.1.1.2 Artificial Burning Regime

Implementing a combined solution of risk management strategy options (a), (b) and (c) implies the on-going modification of the NR in terms of an innovative artificial burning regime. The primary importance of natural or controlled fires is to help reinstate and maintain a viable population of Renosterveld by breaking up large tracts of old vegetation into a mosaic of different ages. This also contributes to the reduction of fuel load to prevent unmanageable wildfires, the control of invasive

alien plants and the safeguarding of infrastructure. Uncontrolled wildfires are one of the main threats to the protection of biodiversity in the NR and to the general integrity thereof.

The artificial fire regime for Papegaaiberg NR is based on the following key criteria and the associated guidelines:

a) Frequency:

It is generally accepted that Renosterveld should burn at a frequency of 12 to 15 years.

b) Intensity:

The intensity of a fire is a factor of fuel load, fuel moisture, relative humidity and wind speed. The intensity can be manipulated by either reducing the fuel load (i.e. burning more often) or by selecting conditions that will lead to the desired type of fire. Renosterveld generally requires higher intensity fires. Alien plants impact significantly on intensity (and consequently frequency) due to their flammable oils and the greater biomass created by the density of invasion. Pristine Renosterveld generally has a relatively low biomass and a low combustible fuel load. This factor should therefore not have a significant influence on the burning program.

a) Season:

Controlled fires must be undertaken during the optimum ecological period of March to early April. This period is generally the most suited in that it supports the ecology of all biodiversity components.

Accordingly, a scheduled block-burning approach is adopted with the objective to create a mosaic of veld ages ranging between 0 and 12 years. In order to implement the scheduled mosaic burning approach the NR is divided into three concentric rings roughly following existing contour roads. These are referred to as an *outer*, *middle* and *inner* zone. Each zone is further divided into blocks. The burning program will be undertaken in accordance with the sequence depicted in Figure 15 and 16 below. The mosaic of veld ages will ensure that there is always a source area to feed re-colonisation in burnt areas. The alien clearing program must correspond with the above burning sequence.

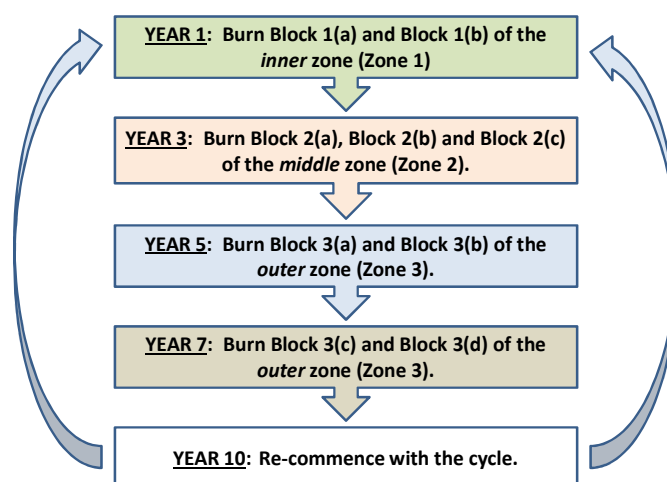


Figure 15: Burning program for Papegaaiberg NR.

It is important to note that the proposed burning regime could be upset by incidental wildfires. This will necessitate rescheduling – flexibility is therefore a key requirement of the burning program. Due to a number of such incidental fires and alien clearing undertaken within Papegaaiberg NR during the last two years (2022-‘23) controlled fires have not been implemented.

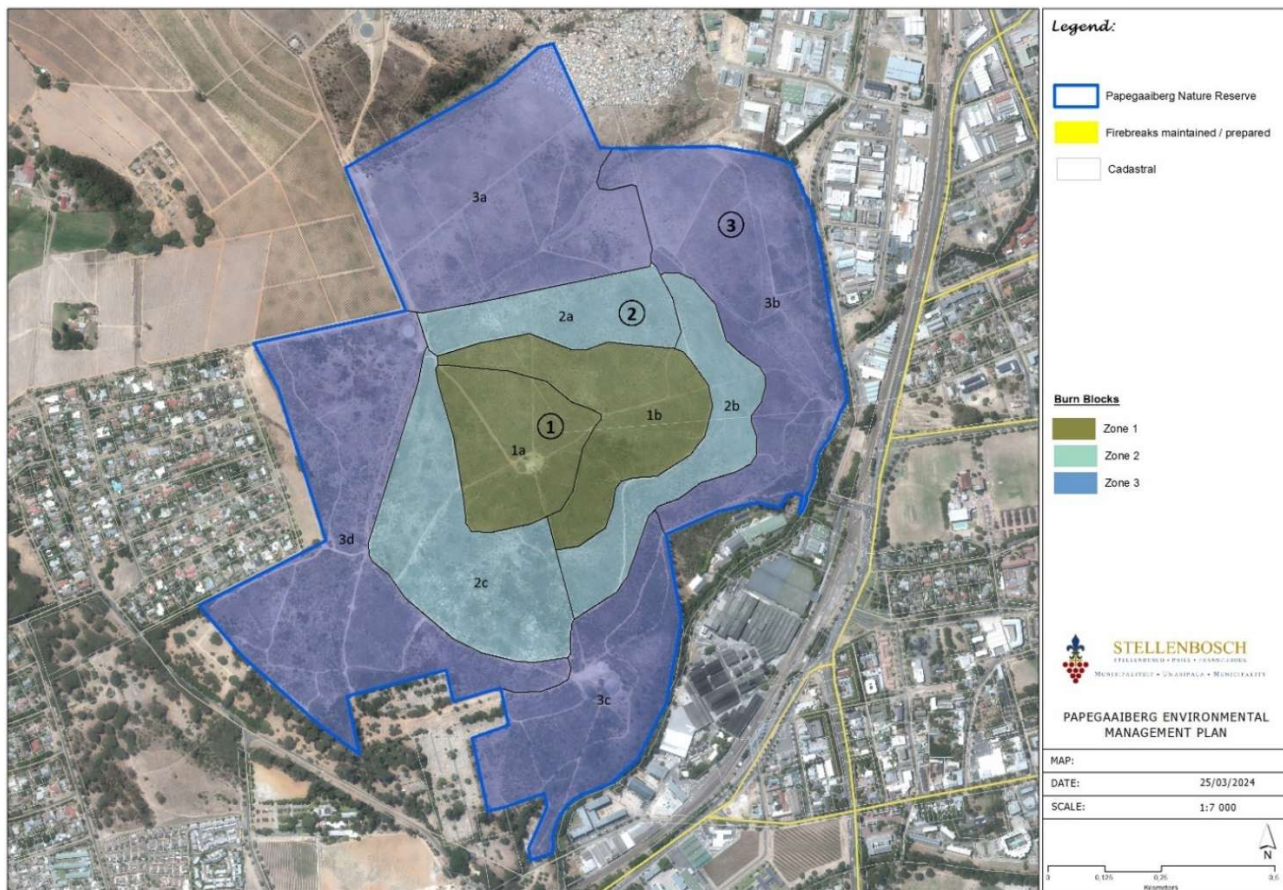


Figure 16: Block burning system for Papegaaiberg NR.

Table 6: Fire Management.

FIRE MANAGEMENT				
Objectives		<ul style="list-style-type: none"> Ensure conservation of species and processes by maintaining ecosystem functioning. Allow for natural fire processes to occur without impacting on safety and infrastructure. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
1	Reduce / Prevent the spread of fire	<ul style="list-style-type: none"> Maintain the existing system of firebreaks. 	Management Authority	Annually by October
2		<ul style="list-style-type: none"> Evaluate the need for additional firebreaks in consultation with the FPA. 		
3		<ul style="list-style-type: none"> Undertake prescribed burning. 		
4		<ul style="list-style-type: none"> Mapping of all fires and capture on GIS (prepare and maintain a register of veld fires including the extent and date). 		
5	Maintain partnerships	<ul style="list-style-type: none"> Maintain FPA membership. 	Management Authority	Annually

6.1.2 Invasive Vegetation Management

Invasive alien plants (IAPs) are plant species that have been introduced, either intentionally or unintentionally, to South Africa. They can reproduce rapidly in their new environments and, as mentioned above, tend to out-compete indigenous plants. The result usually includes a variety of negative ecological, social, and economic impacts. Invasive alien species pose the biggest threat to biodiversity after direct habitat destruction.

IAPs located within Papegaaiberg NR include *Acacia implexa*, *Acacia saligna*, *Acacia mearnsii*, *Pinus pinea* and *Eucalyptus globulus*. Of these *Acacia saligna* and *Acacia mearnsii* has the highest densities. Though invasion density on Papegaaiberg itself is less than 50%, there is a high invasion density at the foot of the mountain. This has largely been addressed with recent alien clearing work that has focused on the southern slopes of Papegaaiberg (Table 7 and Figure 17).

Table 7: Areas cleared during the previous (2020/'21 and 2021/'22) financial years.

	Blocks	Type / Implementer	Area cleared (ha)
Papegaaiberg NR	3	Focus on acacia implexa / SANBI	13.4

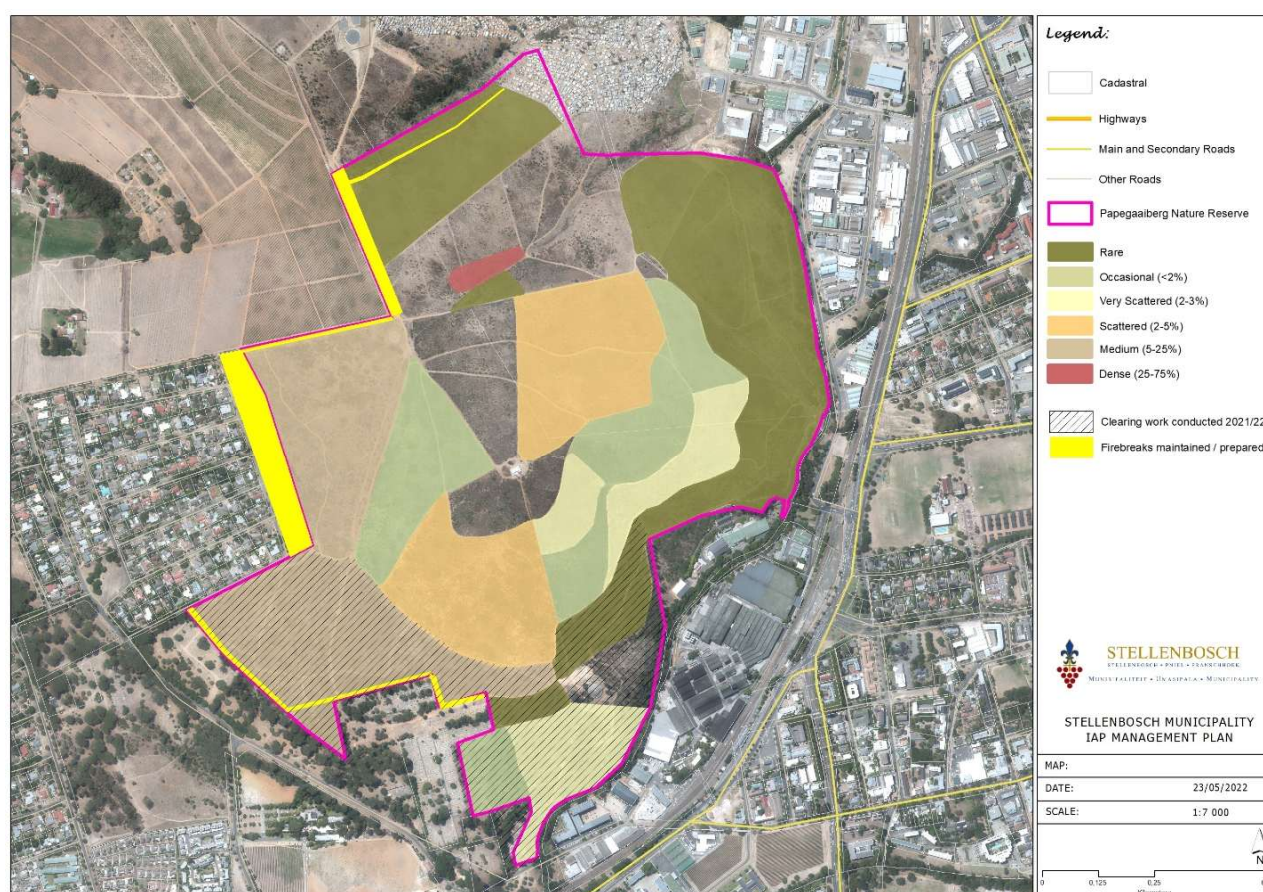


Figure 17: Alien invasive plant density (%) on Papegaaiberg Nature Reserve.

The western slope of Papegaaiberg contains both *Acacia saligna* and *Acacia mearnsii*. *Eucalyptus globulus* is mostly contained along the southern slope. *E. globulus* also occurs on the previously burnt western slope. *P. pinea* densities are relatively low, with several large pine trees located along

the foot of Papegaaiberg. The zonation map included as Figure 18 (Stellenbosch Municipality IAP Management Plan [2022]) is to aid clearing IAPs on Papegaaiberg NR. Roads on the property are used for zone boundaries. The property is divided into 5 large zones (A-E) and divided into smaller zones to assist clearing strategies. To prevent spread of alien invasive plants down the slope into cleared areas during clearing and follow-up efforts, clearing and maintenance should start at the summit of Papegaaiberg marked as zone A. When zones A1-A5 are cleared, continue downward to zones B, followed by C. Zones E1-E3 should be cleared last. Given the occurrence of unplanned fire in the NR the timing of prescribed burn will be assessed annually, depending on veldt age.

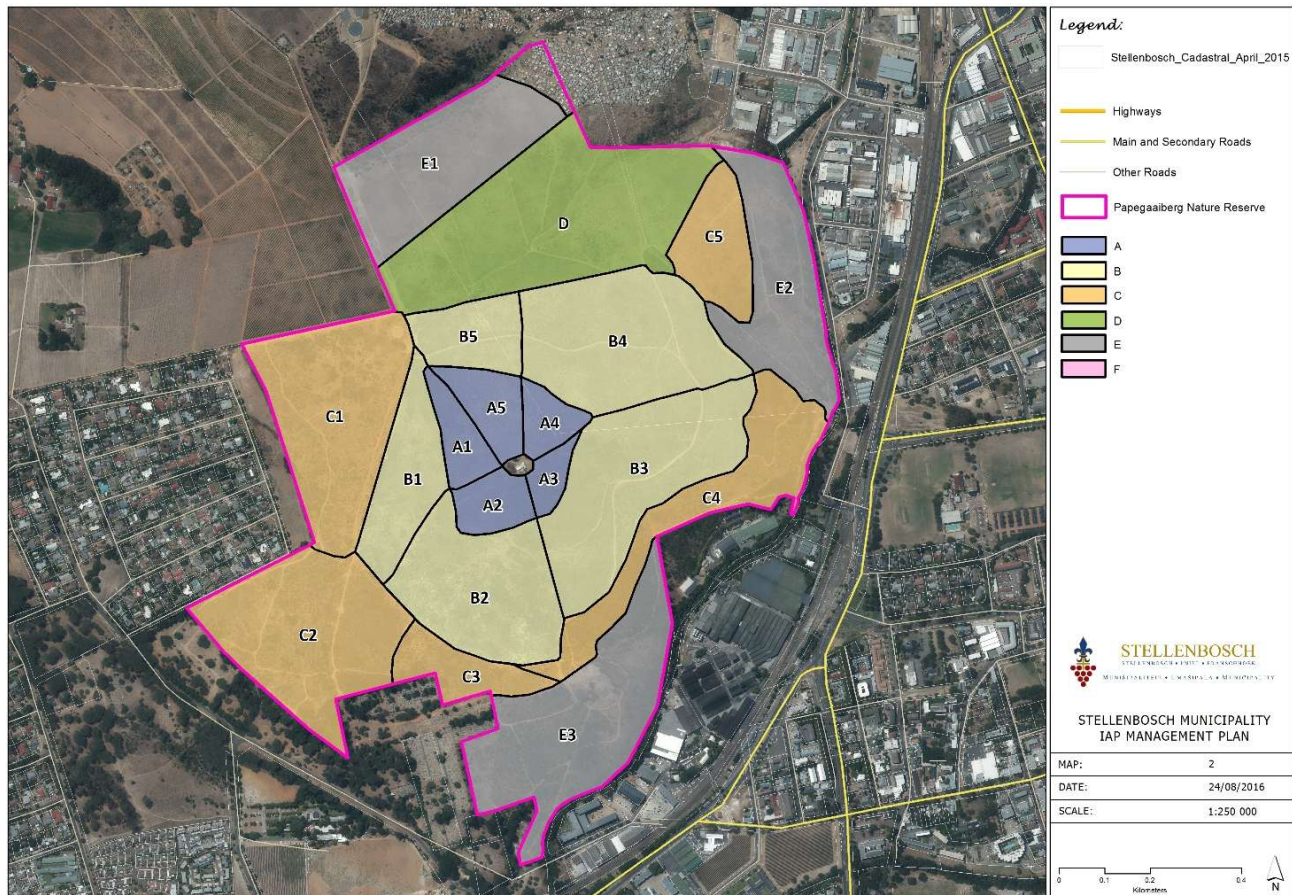


Figure 18: Zonation of Papegaaiberg as an aid for IAP clearing.

In terms of the Stellenbosch Municipality Invasive Alien Plant Management Plan (2022) all alien species on Papegaaiberg must be removed mechanically by uprooting young plants and tree felling of larger trees followed by the application of chemical herbicides to the cut surface to prevent resprouting. Biomass accumulated from clearing work should be chipped and/or burned (subject to a burn-permit acquired).

Table 8: Invasive Vegetation Management

INVASIVE ALIEN PLANT MANAGEMENT				
Objectives		<ul style="list-style-type: none"> Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning. Implement effective integrated catchment management. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
6 7	Eradicate alien and invasive species	<ul style="list-style-type: none"> Implement follow-up action in areas cleared during previous year. Initiate clearing within identified areas. 	Management Authority	Annually

6.1.3 Wildlife Management

Biodiversity conservation essentially means conserving all the elements ('parts') of the natural environment. The mix of species in an ecosystem enables that system both to *provide* a flow of ecosystem services under given environmental conditions, and to *maintain* that flow if environmental conditions change. The loss of biodiversity, therefore, limits the resilience of the affected ecosystem, which in turn, may have direct negative economic implications. Therefore, in order to promote biodiversity conservation in the NR it is imperative that the conservation of the faunal component receives appropriate attention. The table below provides strategies and management guidelines for the conservation of the fauna that occur on Papegaaiberg.

Table 9: Wildlife Management

WILDLIFE MANAGEMENT				
Objectives		<ul style="list-style-type: none"> Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning. Implement effective integrated catchment management. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
8 9 10	Prevent the introduction of alien species	<ul style="list-style-type: none"> Monitor and record occurrence of wildlife. Remove alien animal species and feral domestic animals in terms of applicable municipal policy. Prevent unnatural predation through ongoing law-enforcement. 	Management Authority	Ongoing
11 12 13	Control alien and invasive species	<ul style="list-style-type: none"> Identify the occurrence of alien fauna on the NR. Monitor populations of alien fauna on the NR. Implement control measures where appropriate. 	Management Authority	Ongoing

6.1.4 Biodiversity Security

‘Natural vegetation is the visual expression of the environment; it is a product of the action of environmental factors over time and hence can be a valuable indicator of potential productivity of ecosystems’ (Bayer, 1970). As stated previously the natural vegetation in the reserve has been severely impacted upon by former land-uses land-uses (e.g. forestry) and the infestation of alien plants, such as *Pinus*, *Eucalyptus* and exotic *Acacia*. The most important focal point of the NR is the restoration and long-term protection of the near-extinct and irreplaceable Renosterveld types that occur on the site.

Rehabilitation will be achieved through natural succession. Management intervention will be limited to the implementation of management strategies aimed at enhancing natural succession. Guidelines in this regard are listed in the table below.

Table 10: Biodiversity Security

BIODIVERSITY SECURITY				
Objectives		<ul style="list-style-type: none"> Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
14	Research	<ul style="list-style-type: none"> Institute research to verify existing botanical reports. 	Management Authority	Annually by October
15		<ul style="list-style-type: none"> Scheduled research and monitoring to determine recurrence of species. 		
16	Biodiversity Protection	<ul style="list-style-type: none"> Undertake scheduled burning in accordance with Section 6.1.1 above. 	Management Authority	Ongoing
17		<ul style="list-style-type: none"> Remove and control all infestations of alien plants in accordance with Section 6.1.2 above. 		
18		<ul style="list-style-type: none"> Map the areas cleared of alien plants indicating the date of operations, species removed and current status. 		

6.1.5 Erosion Control

Appropriate measures must be taken to protect areas susceptible to erosion by installing all the necessary temporary and permanent drainage works. Steep slopes and other areas prone to erosion must be maintained or restored according to the following guidelines:

- a) Warning signage displaying NO ENTRY, must be installed on all roads, trails or walkways that are permanently or temporarily closed. Physical barriers, using local natural material, may be constructed where NO ENTRY signs are not respected to prevent users from accessing such roads, trails or walkways.
- b) Existing erosion areas must be back-filled (using on-site material), compacted and restored to a proper condition.
- c) Roads, trails or walkways, permanently closed for use, must be:
 - i) ploughed,
 - ii) the top soil scarified (to make sure that no downhill trenches or drainage lines are created),

- iii) water diversion walls created by hand at a distance of 10m apart (depending on the slope) leading 5m into the natural vegetation,
- iv) and revegetated by either soughing or transplanting appropriate material.
- d) Areas, where the above measures are not sufficient, must be logged, parallel to the contour in order to prevent further soil erosion. Logs must be laid in lines 15m apart, depending on the slope (the steeper the slope the closer the barriers must be laid to each other). Logs must be secured by means of steel pegs hammered through a drilled hole on each end of the log (logs longer than 2m must be secured by an additional steel peg through the middle of the log). Where logs are laid across a road, the log must be laid up to a minimum of 1m past the edge of the road.
- e) Roads (to stay in use) must be graded to have a slight gradient to the inside (up-hill) (refer to Figure 19). A drainage ditch must be created on the inside of the road. Gravel humps must be created at an angle across roads to drain water from the road surface into to the drainage ditch. At selected locations (depending on the slope) furrows must be created across the roads surface to discharge the water collected in the drainage ditch. The guiding principle behind the creation of a drainage ditch and discharge furrows is to not allow water to reach a speed at which it will create erosion. After a rain event all roads must be inspected to determine if any maintenance is required.
- f) Erosion sites on bicycle tracks and walking trails must be logged following the contours and spaced vertically 0.8-1.2m apart, depending on the steepness of the slope.
- g) Logs must be untreated pine (or gum) poles of not less than 150mm with a taper of not more than 75mm over its length.
- h) Cut and fill slopes will be shaped and trimmed to approximate the natural condition and contours as closely as possible and be undulating. Levels, incongruous to the surrounding landscape, will be reshaped using a grader and other earthmoving equipment.

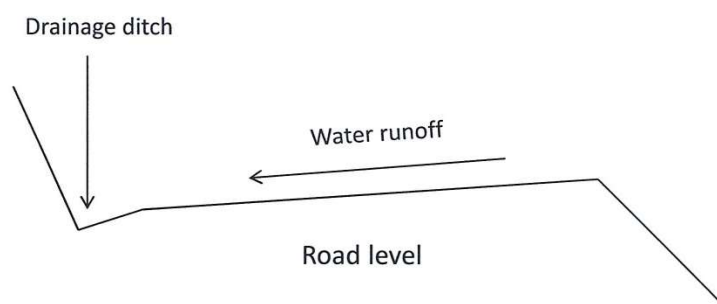


Figure 19: Road surface slope with a drainage ditch

Table 11: Erosion Control

EROSION CONTROL				
Objectives		<ul style="list-style-type: none"> Enhance biodiversity protection and conservation. Implement effective Integrated Catchment Management. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
19 20 21 22	Prevent and mitigate soil erosion	<ul style="list-style-type: none"> Conduct a soil erosion assessment. Restore erosion sites in accordance with the guidelines above. Monitor site recovery. Inspect drainage ditches on all roads after exceptional rain events to 	Management Authority	Annually

23		determine whether maintenance is required <ul style="list-style-type: none"> Prevent overuse of routes and sites susceptible to erosion through appropriate signage. 		
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6.1.6 Water Management

The Plankenbrug River is in a degraded state primarily due to run-off from industrial-, informal- and urban areas, pollution and inappropriate human uses of the river and its riparian areas. The role and potential impact of Papegaaiberg NR seems negligible when considered against the scale of the catchment as a whole. However, in terms of the environmental policy the NR is recognized as one of the vital components of the catchment and should therefore be managed accordingly. The table below provides objectives and strategies in respect of water management and river rehabilitation on and in the periphery of the nature reserve.

Table 12: Water Management

WATER MANAGEMENT				
Objectives		<ul style="list-style-type: none"> Ensure the implementation of effective conservation management interventions. Enhance biodiversity protection and conservation. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
24 25	Maintain ecological corridors	<ul style="list-style-type: none"> Remove all forms of pollution. Remove all invasive weeds from the Plankenbrug River. 	Management Authority	Ongoing

6.2 DEVELOPMENT AND INFRASTRUCTURE

Due to a number of security concerns (addressed under Section 6.3.1 and 6.3.2 below) development, with specific reference to amenities, is not possible. Once security of the NR has been effectively established and all forms of vandalism contained such opportunities can again be considered. Even so, the following guiding principles for the consideration of tourism related development within Papegaaiberg NR remains applicable:

- Tourism products must be appropriate to the site's values and must not threaten its biodiversity or ecological function.
- Tourism products should be designed to capitalise on the unique beauty and biodiversity features of the site.
- Tourism products should be developed in response to tourism market demands and opportunities within the site and should be carefully assessed to determine their viability.

Table 13: Infrastructure Development and Management

MANAGEMENT DEVELOPMENT AND MANAGEMENT				
Objectives		<ul style="list-style-type: none"> • Evaluate potential tourism opportunities. • Implement effective management systems. • Ensure legal compliance and implementation of authorised development plans. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
26	Ensure that all infrastructures on the NR is adequately maintained.	<ul style="list-style-type: none"> • Implement a scheduled maintenance programme to maintain facilities and infrastructure in a condition that meet relevant environmental, health and safety requirements. 	Management Authority	Ongoing
27	Development of tourism opportunities that generate revenue for the NR.	<ul style="list-style-type: none"> • Plan and develop hiking routes and mountain bike trails. 	Management Authority	As required

6.3 OPERATIONAL MANAGEMENT

6.3.1 Access Control

Uncontrolled/open access is one aspect that have left local communities with the perception that Papegaaiberg is generally not safe. This is arguable the main threat to the NR becoming the recreational and educational asset it is intended to become.

Uncontrolled/open access and the occurrence of crime on Papegaaiberg is a challenge. As described under the socio-economic context section above, whilst a portion of surrounding residence have a need to use the NR for recreational purposes, it is traversed on a daily basis by community members from Kayamandi and Enkanini employed in areas to the west and south of Papegaaiberg. This aspect can, to a large degree, be addressed with the implementation of the measures listed in the table below.

Table 14: Access Control

BOUNDARY SECURITY				
Objectives		<ul style="list-style-type: none"> • Ensure legal use of the NR. • Ensure the safety of all users of the NR. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
28 29 30 31	Improved security and user safety	<ul style="list-style-type: none"> • Establish appropriate entry points. • Erect notice boards and signs to ensure that recreational users only use dedicated routes. • Monitor existing fence lines. • Identify the need for the construction of additional fence lines. 	Management Authority	Ongoing

32		<ul style="list-style-type: none"> React to any form of illegal or unauthorised use within the NR. 		
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6.3.2 Securing the boundaries of Papegaaiberg Nature Reserve

Papegaaiberg NR borders the informal residential area of Enkanini. Since the formal declaration of Papegaaiberg as NR in 2016 there has been a number of challenges with securing the boundary in the area towards the north of the NR. Illegal residential structures have encroached upon the NR along with farming activities. Having considered all possible options in addressing this matter Stellenbosch Municipality are in the process of withdrawing a section of the original NR most affected by these activities, securing and amended boundary. The area to be withdrawn constitute an area of approximately 3ha of highly transformed land, following the delineation of the 2023 constructed fence to the north of the NR (Figure 20).

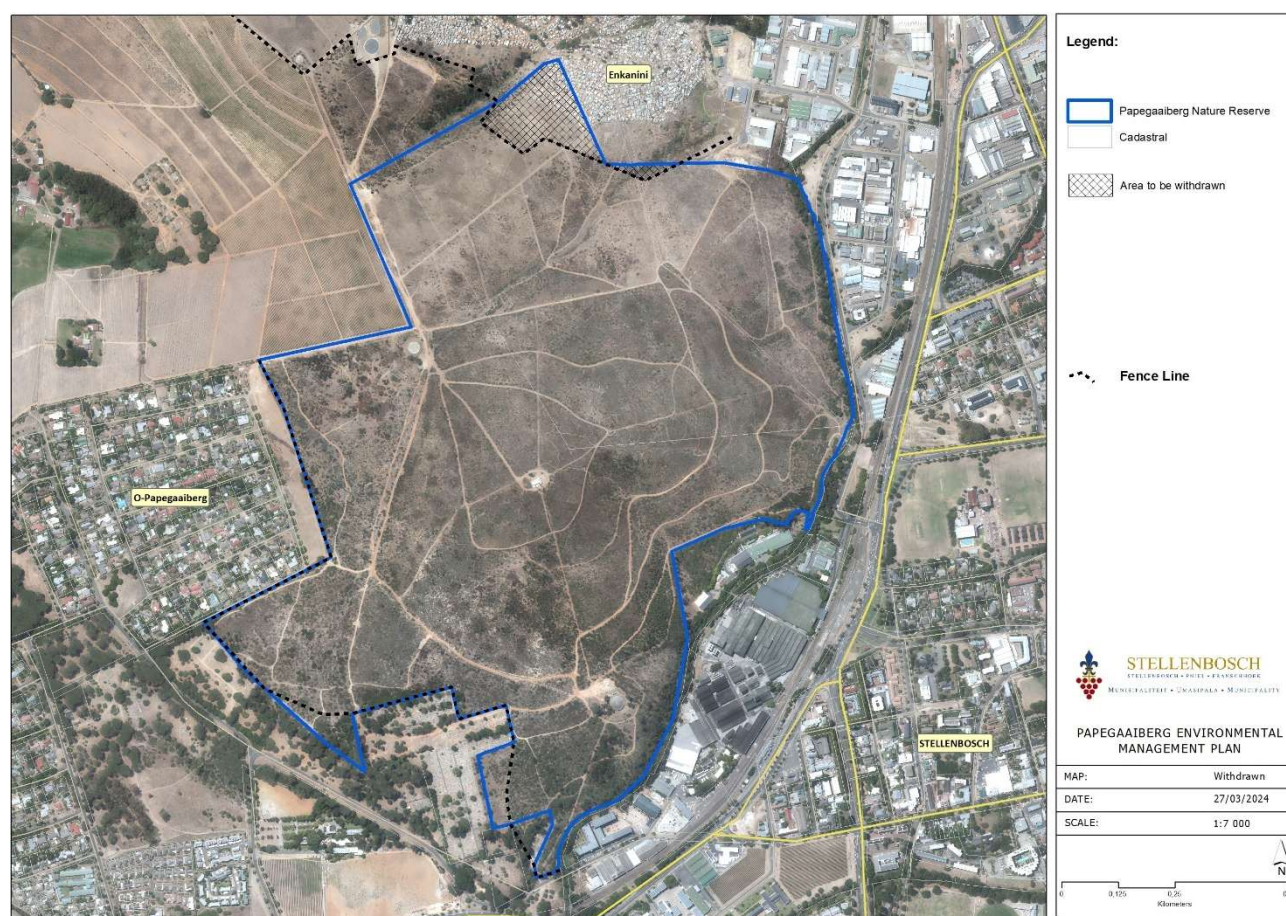


Figure 20: Portion of Papegaaiberg NR being withdrawn.

An integrated security strategy for the NR are being finalized with appointed contractors assisting Municipal Law Enforcement with monitoring the NR fence line and reacting to any form of further encroachment. Access to the NR needs to be controlled and conditions of entry clearly stipulated on signboards at access points.

Table 15: Security

SECURITY				
Objectives		<ul style="list-style-type: none"> Prevent all forms of illegal encroachment into the NR. Enhance biodiversity protection and conservation. Ensure conservation of species and processes by maintaining and improving ecosystem functioning. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
33	Security	<ul style="list-style-type: none"> Initiate the withdrawal of the relevant transformed sections with the establishment of the amended boundary. 	Management Authority	Ongoing
34		<ul style="list-style-type: none"> Monitor existing fence lines. 		
35		<ul style="list-style-type: none"> React to any form of illegal encroachment within the NR. 		

6.3.3 Legal Compliance

As Management Authority, Stellenbosch Municipality is mandated to enforce laws related to the conservation of Papegaaiberg NR. The following guiding principles must be adhered to at all times:

- Law enforcement efforts should be coordinated with the relevant authorities including Cape Nature and the South African Police Service in addressing offences and breaches of the law.
- Law enforcement at the site will be undertaken through surveillance, monitoring and appropriate reaction in the event of an offence.

Table 16: Legal Compliance

LEGAL COMPLIANCE				
Objectives		<ul style="list-style-type: none"> Ensure legal compliance to relevant legislation and policies. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
36	Ensure that all legal requirements are met	<ul style="list-style-type: none"> All development needs to be done according to the NEMA principles and follow the applicable legislation and procedures of all relevant stakeholders. 	Management Authority	Ongoing
37		<ul style="list-style-type: none"> Water management within the Reserve must comply with the National Water Act (No 36 of 1998). 		

6.3.4 Management Effectiveness

As stated above, the long-term sustainability of the area largely depends on its effective administration and management. Stellenbosch Municipality, as Management Authority, must measure- and hold itself accountable for the effective implementation of the EMP and strive for continual improvement through adaptive management described under Section 1.3 above

Table 17: Management Effectiveness

MANAGEMENT EFFECTIVENESS				
Objectives		<ul style="list-style-type: none"> Implement effective management systems. 		
Ref.	Key Deliverables	Management Activities	Responsibility	Timeframe
38	Annual audit completed	<ul style="list-style-type: none"> Conduct annual audits. 	Management Authority Cape Nature	Annually
39	Auditing systems inform management	<ul style="list-style-type: none"> Update the EMP following annual audit results. 	Management Authority Cape Nature	Annually

7. COSTING PLAN

The following represents an in principle costing plan to guide the preparation of annual budgets for the management of Papegaaiberg NR:

Management Action	Estimated cost 2026	Estimated cost 2027	Estimated cost 2028	Estimated cost 2029	Estimated cost 2030
Appoint a reserve manager.	From appointed staff.	-	-	-	-
Provide adequate logistical and administrative support for the reserve manager.	From existing fleet	-	-	-	-
Remove and control alien plants.	R150 000	R100 000	R100 000	R100 000	R100 000
Restore defined erosion sites.	R15 000	R15 000	R15 000	R15 000	R15 000
Implement preventative measures on potential erosion sites.	R15 000	R15 000	R15 000	R15 000	R15 000
Prepare a 15 meter firebreak along the boundaries of the nature reserve.	R150 000	R100 000	R80 000	R60 000	R60 000
Maintain firebreaks.	R60 000	R60 000	R60 000	R60 000	R60 000
Erect notice/entrance boards and signs.	R25 000	R25 000	R10 000	-	-
Subtotal	R415 000	R315 000	R280 000	R250 000	R250 000
Total	R1 510 000				

8. ANNUAL PLAN OF OPERATION REVIEW

Monitoring and reporting enables the effective assessment of management interventions. If necessary it can be used to direct modifications of management in an effort to achieve the outcomes required.

8.1 ANNUAL PLAN OF OPERATION

The Annual Plan of Operation (APO) gives life to the Operational Management Framework on an annual basis and allows for progress to be tracked. The APO is attached as Annexure 2.

8.2 MANAGEMENT PLAN REVIEW

The purpose of undertaking an annual review of implementation of the EMP will be to:

- Determine how effectively the management plan has been implemented.
- Assist in determining the focus for the annual plan of operation and the setting of appropriate time frames and budgets.
- Enable effective adaptive management by identifying changes and modifying management interventions.

The annual audit will form the basis of the management plan review. This should include records of recommendations for update/changes to the annual revision of the management schedules as well as the five-year plan. The Annual Plan of Operation (APO) is in a similar format to the Annual Audit

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SRK Consulting Engineers and Scientists, 1999	<i>Stellenbosch Municipality: Draft Management Plan for the Eerste, Krom and Plankenbrug Rivers.</i>
UNCED. 1992	<i>United Nations Conference on Environment and Development: Commission on Sustainable Development, Agenda 21. Rio de Janeiro Summit.</i>
UNESCO. 1987	<i>A Practical Guide to MAB: What is MAB? How does it work? How does one become involved? Who is responsible for what?</i>
UNESCO. 1995	<i>Seville Strategy on Biosphere Reserves.</i> UNESCO, Paris.
Wagner, H.R. 1983	<i>Phenomenology of Consciousness and the Sociology of the Lofe-world: An Introductory Study.</i> The University of Alberta Press, Edmonton, Alberta, Canada.
Water Research Commission (1994).	<i>Surface Water Resources of South Africa.</i> Book of Maps, Volume IV (Western Cape). WRC Report No. 298/4.2/94.
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Winelands District Council, 2000	<i>Winelands District Integrated Development Framework.</i> Dennis Moss Partnership Inc., Stellenbosch.
Winelands District Council, 2000	<i>Spatial Plan of the Winelands District Integrated Development Framework.</i> Dennis Moss Partnership Inc., Stellenbosch.
WRI, IUCN and UNEP (1992).	<i>Global Biodiversity Strategy: Guidelines for Action to Save, Study and Use Earth's Biotic Wealth Sustainably and Equitably.</i> Washington.

Annexure 1:

Papegaaiberg Nature Reserve proclamation (June 2016)

10 June 2016

Province of the Western Cape: Provincial Gazette 7628

855

P.N. 238/2016

10 June 2016

WESTERN CAPE NATURE CONSERVATION BOARD

NOTICE

PROVINCE OF THE WESTERN CAPE

NATIONAL ENVIRONMENTAL MANAGEMENT: PROTECTED AREAS ACT, NO. 57 OF 2003:
DECLARATION OF THE PAPEGAAIBERG NATURE RESERVE

I, Anton Bredell, Provincial Minister of Local Government, Environmental Affairs and Development Planning in the Western Cape, under section 23(1) of the National Environmental Management: Protected Areas Act, No. 57 of 2003, declare a nature reserve on:—

- Remainder of Farm No. 183, Situated in the Stellenbosch Municipality, Division of Stellenbosch, Western Cape Province;
In extent: 291, 3792 (Two Hundred and Ninety One comma Three Seven Nine Two) Hectares;
Held by Stellenbosch Freehold Grant No. 8-15/1908;
- Remainder of Farm No. 181, Situated in the Stellenbosch Municipality, Division of Stellenbosch, Western Cape Province;
In extent: 1, 7359 (One comma Seven Three Five Nine) Hectares;
Held by Stellenbosch Freehold Grant No. 5-36/1887;
- Portion 5 of the Farm Kromme Rivier No. 175, Situated in the Stellenbosch Municipality, Division of Stellenbosch, Western Cape Province;
In extent: 4476 (Four Thousand Four Hundred and Seventy Six) Square Metres;
Held by Title Deed No. T11602/1927;
- Remainder of Portion 33 of the Farm Kromme Rivier No. 175, Situated in the Stellenbosch Municipality, Division of Stellenbosch, Western Cape Province;
In extent: 22, 8712 (Twenty Two comma Eight Seven One Eight Five Two) Hectares;
Held by Deed of Transfer No. T69537/2001.

The boundary of the nature reserve is reflected on Diagram No. 2194/2014 as set out in the Schedule, and I assign the name "Papegaaiberg Nature Reserve" to it.

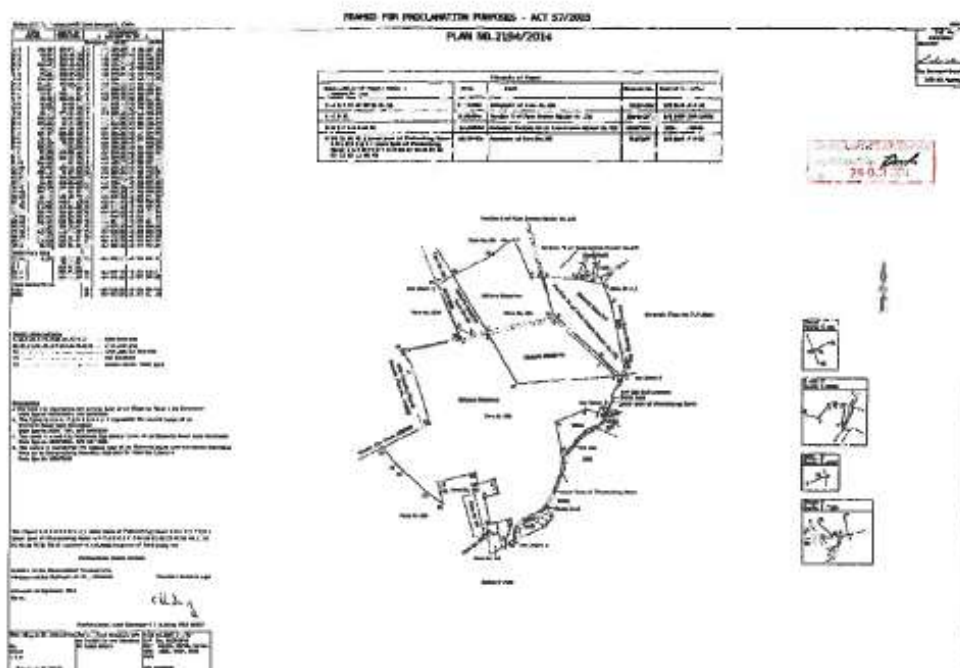
Signed at Cape Town this 2nd day of June 2016.



A BREDELL, MINISTER OF LOCAL GOVERNMENT, ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

SCHEDULE

DESCRIPTION OF PROPERTY



Annexure 2:

Papegaaiberg Nature Reserve Annual Plan of Operation

FIRE MANAGEMENT				
Ref.	Management Activities	Responsibility	Resource	Timeframe
1	<ul style="list-style-type: none">Maintain the existing system of firebreaks.	Management Authority	Internally (Environmental Management) / Through Firebreak Tender	Annually by October
2	<ul style="list-style-type: none">Evaluate the need for additional firebreaks in consultation with the FPA.		Internally (Environmental Management) with FPA	Annually by October
3	<ul style="list-style-type: none">Undertake prescribed burning.		Internally (Environmental Management) with FPA, Local and District Fire Services.	As identified, annually by April
4	<ul style="list-style-type: none">Mapping of all fires and capture on GIS (prepare and maintain a register of veld fires including the extent and date).		Internally (Environmental Management)	Annually by October
5	<ul style="list-style-type: none">Maintain FPA membership.	Management Authority	Internally (Environmental Management) R6 200 From Operational Budget	Annually by April
INVASIVE ALIEN PLANT MANAGEMENT				
6	<ul style="list-style-type: none">Implement follow-up action in areas cleared during previous year.	Management Authority	Internally (Environmental Management) / Through Alien Clearing Tender	Annually
7	<ul style="list-style-type: none">Initiate clearing within identified areas.		Internally (Environmental Management) / Through Alien Clearing Tender	Annually
WILDLIFE MANAGEMENT				
8	<ul style="list-style-type: none">Monitor and record occurrence of wildlife.	Management Authority	Internally (Environmental Management)	Ongoing
9	<ul style="list-style-type: none">Remove alien animal species and feral domestic animals in terms of applicable municipal policy.		Internally (Law Enforcement)	

10	<ul style="list-style-type: none"> Prevent unnatural predation through ongoing law-enforcement. 		Internally (Law Enforcement)	
11	<ul style="list-style-type: none"> Identify the occurrence of alien fauna on the NR. 	Management Authority	Internally (Environmental Management)	Initially by June 2024
12	<ul style="list-style-type: none"> Monitor populations of alien fauna on the NR. 		Internally (Environmental Management)	Ongoing
13	<ul style="list-style-type: none"> Implement control measures where appropriate. 		Internally (Environmental Management)	As required
BIODIVERSITY SECURITY				
14	<ul style="list-style-type: none"> Institute research to verify existing botanical reports. 	Management Authority	Internally (Environmental Management)	Annually by October
15	<ul style="list-style-type: none"> Scheduled research and monitoring to determine recurrence of species. 	Management Authority	Internally (Environmental Management) with relevant partners (Cape Nature /SANBI/CREW)	
16	<ul style="list-style-type: none"> Undertake scheduled burning. 	Management Authority	See #3 above	
17	<ul style="list-style-type: none"> Remove and control all infestations of alien plants. 	Management Authority	See #7 above	
18	<ul style="list-style-type: none"> Map the areas cleared of alien plants indicating the date of operations, species removed and current status. 	Management Authority	Internally (Environmental Management)	Annually by July
EROSION CONTROL				
19	<ul style="list-style-type: none"> Conduct a soil erosion assessment. 	Management Authority	Internally (Environmental Management)	Annually by end of August
20	<ul style="list-style-type: none"> Restore erosion sites in accordance with the guidelines above. 	Management Authority	Internally (Environmental Management)	As required
21	<ul style="list-style-type: none"> Monitor site recovery. 	Management Authority	Internally (Environmental Management)	As required, following site recovery.
22	<ul style="list-style-type: none"> Inspect drainage ditches on all roads after exceptional rain events to determine whether maintenance is required 	Management Authority Management Authority	Internally (Environmental Management)	As required

23	<ul style="list-style-type: none"> Prevent overuse of routes and sites susceptible to erosion through appropriate signage. 		Internally (Environmental Management)	
WATER MANAGEMENT				
24	<ul style="list-style-type: none"> Remove all forms of pollution. 	Management Authority	Internally (Environmental Management / Area Cleaning)	Ongoing
25	<ul style="list-style-type: none"> Remove all invasive weeds from the Plankenbrug River. 		Internally (Environmental Management) / Through Alien Clearing Tender	
MANAGEMENT DEVELOPMENT AND MANAGEMENT				
26	<ul style="list-style-type: none"> Implement a scheduled maintenance maintain facilities and infrastructure in a condition that meet relevant environmental, health and safety requirements. 	Management Authority		Annually
27	<ul style="list-style-type: none"> Plan and develop hiking routes and mountain bike trails on existing access roads. 	Management Authority		As required
ACCESS CONTROL				
28	<ul style="list-style-type: none"> Establish appropriate entry points. 	Management Authority	Internally (Environmental Management)	Ongoing
29	<ul style="list-style-type: none"> Erect notice boards and signs to ensure that recreational users only use dedicated routes. 	Management Authority	Internally (Environmental Management)	
30	<ul style="list-style-type: none"> Monitor existing fence lines. 	Management Authority	Internally (Law Enforcement)	Ongoing
31	<ul style="list-style-type: none"> Identify the need for the construction of additional fence lines. 	Management Authority		
32	<ul style="list-style-type: none"> React to any form of illegal or unauthorised use within the NR. 	Management Authority	Internally (Law Enforcement)	Ongoing
BOUNDARY SECURITY				
33	<ul style="list-style-type: none"> Initiate the withdrawal of the relevant transformed sections with the establishment of the amended boundary. 	Management Authority	Internally (Environmental Management)	Process initiated by July 2024
34	<ul style="list-style-type: none"> Monitor existing fence lines. 	Management Authority	See #30	Ongoing
35				

	<ul style="list-style-type: none">• React to any form of illegal encroachment within the NR.	Management Authority	Internally (Law Enforcement)	
LEGAL COMPLIANCE				
36	<ul style="list-style-type: none">• All development needs to be done according to the NEMA principles and follow the applicable legislation and procedures of all relevant stakeholders.• Water management within the Reserve must comply with the National Water Act (No 36 of 1998).	Management Authority	Internally with DEADP	Ongoing
37			Internally with DWS	
MANAGEMENT EFFECTIVENESS				
38	<ul style="list-style-type: none">• Conduct annual audits.	Management Authority	Internally with Cape Nature	Annually
		Cape Nature		
39	<ul style="list-style-type: none">• Update the EMP following annual audit results.	Management Authority / Cape Nature	Internally	Annually

10.8	PLANNING, LED AND TOURISM: (PC: CLLR T KUMM)
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NONE

10.9	RURAL DEVELOPMENT: (PC: CLLR C MANUEL)
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NONE

10.10	MUNICIPAL MANAGER: (MS G METTLER)
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NONE

11.	CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER
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11.1	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC): [CLLR WF PIETERSEN]
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NONE

12.	REPORTS BY THE MUNICIPAL MANAGER (G METTLER)
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12.1	AUDIT AND PERFORMANCE AUDIT COMMITTEE CHARTER 2025/2026
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Collaborator No:

IDP KPA Ref No:

Good Governance and Compliance

Meeting Date:

25 August 2025

1. SUBJECT: AUDIT AND PERFORMANCE AUDIT COMMITTEE CHARTER 2025/2026

2. PURPOSE

To obtain Council's approval of the Audit and Performance Audit Committee (APAC) Charter attached as **Appendix 1**.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The APAC conducts an annual review of its Charter to incorporate legislative updates and align with emerging best practice principles, including those set out in the Global Internal Audit Standards (GIAS). The Charter is submitted to Council for approval on an annual basis.

At its meeting held on 26 June 2025, the Committee reviewed the Charter as part of this annual process.

5. RECOMMENDATION

that Council approves the APAC Charter 2025/2026.

6. DISCUSSION / CONTENTS

6.1 Background

The APAC is an independent governance structure whose function is to provide an oversight role on the system of internal control, risk management and governance. Governance entails how an organisation is managed, which includes culture, policies and strategies and the way it deals with stakeholders. Section 166 of the MFMA provides for the establishment, composition and frequency of meetings.

The purpose, roles, responsibilities, remuneration and authority should be clearly documented in a charter (terms of reference). In relation to Municipalities the Council should approve the APAC Charter.

6.2 Discussion

The Stellenbosch Municipality's APAC Charter was provisionally reviewed and approved by the APAC at a meeting held on 26 June 2025. This charter requires annual review to stay abreast with the latest developments and best practice in the fields of Internal Audit, risk management and governance.

The former Acting Chief Audit Executive (CAE), in consultation with the APAC and Management, conducted a review of the Charter, considering all applicable legislation

and the requirements of the Global Internal Audit Standards. However, upon assumption of duties on 01 July 2025, the new CAE reviewed the APAC Charter and proposed additional inputs into the Charter which will enhance the oversight and effectiveness of the APAC. These additional inputs were discussed with management, and the APAC was consulted and confirmed its approval through round robin.

The updated APAC Charter, appended hereto, now clearly articulates the roles and responsibilities of the Stellenbosch Municipality's APAC. The table below extracts the material amendments proposed to be effected into APAC Charter:

#	Page & Paragraph	Recommended Amendments
1	Cover page and header on all pages	Updated reference to 2025/26 financial year.
2	Page 2, Table of Content	Updated the page numbers and new subheadings
3	Page 3, Paragraph 1.1 Introductions	Replaced the word " <i>Accounting Officer</i> " with " <i>Municipal Manager</i> ". This is to align to the Municipal language. The word Accounting Officer has been replaced throughout the document.
4	Page 3, Paragraph 1.2 Introductions	The reference " <i>Auditor General</i> " has been updated for full citation to " <i>Auditor General South Africa</i> "
5	Page 3, Paragraph 2.2 Authority	Replaced the word " <i>Policy</i> " with " <i>Terms of Reference</i> ". The APAC Charter serves as Terms of Reference and not as the Policy.
6	Page 3, Paragraph 2.4 Authority	<ol style="list-style-type: none"> Paragraph 2.4, first bullet point, propose for removal of the reference to "<i>Municipal entity</i>" as the Municipality does not have an Entity. Paragraph 2.4, fourth bullet point consider removal of the word "<i>financial</i>" on matters that can be referred to APAC for investigation. <p>The Council may also refer non-financial matters to APAC for investigation.</p>
7	Page 4, Paragraph 3.2 Composition	Proposal is to include " <i>risk management</i> " as one of the expertise required of APAC members in line with MFMA and the current APAC roles and responsibilities.
8	Page 4, Paragraph 4 Appointment of Members	<p>Section 166 (4)(a) and 5 states that:</p> <p><i>"4) An audit committee must (a) consist of at least three persons with appropriate experience of whom the majority may not be in the employ of the municipality or municipal entity, as the case may be.</i></p> <p><i>(5) The members of an audit committee must be appointed by the council of the municipality or, in the case of a municipal entity, by the council of the parent municipality. One of the members who is not in the employ of the municipality or municipal entity, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee."</i></p> <p>Composition of the APAC members has been updated to require that all the APAC members to be not in the employ of the Municipality. This is in line with King IV and is intended to promote independence and objectivity of the Committee. Though, the MFMA requires that majority of the APAC members should not be in the employ of the Municipality, Stellenbosch Municipality's APAC is entirely composed of independent members external of the Council.</p>
9	Page 5-6, Paragraph 5 Attributes of Members	<ol style="list-style-type: none"> Replaced the word "<i>Quality</i>" with "<i>Attributes</i>" Page 5, paragraph 5.3, consider removing the reference to Accounting Officer and replace with Council. The APAC as a Council Committee, it is appointed by the Council. The paragraph seems to suggest that the Municipal Manager is responsible for appointment of the APAC and may be subjective. It is common cause that the Municipal Manager will assist the

#	Page & Paragraph	Recommended Amendments
		<p>Council administratively during recruitment, selection and appointment of the APAC members, however, the Council is ultimately responsible for appointment of the APAC members.</p> <p>Furthermore, there are two added attributes required of the APAC members.</p>
10	Page 5, Paragraph 6 Skills and Experience	<ol style="list-style-type: none"> 1. Augmented the skills required of the APAC members to include <i>"ICT expertise"</i>. APAC is currently overseeing the ICT governance processes. 2. Bullet point number 11 is a duplication of bullet point number 7. Thus, recommended for removal.
11	Page 6, Paragraph 7.1 Membership and Independence	Considered inclusion of declaration of interest by APAC members. This is to promote ethics.
12	Page 6, Paragraph 8 Term of Office	<ol style="list-style-type: none"> 1. Paragraph 8.6, the dismissal of the APAC members should only be limited to the Council, as the APAC is a Council Committee i.e. reference to Accounting Officer dismissing APAC should be removed. 2. Paragraph 8.6, proposed the following as additional matters that could lead to dismissal of APAC member: <ul style="list-style-type: none"> • <i>Convicted of criminal offense involving fraud and corruption.</i> • fails to effectively execute his or her responsibilities, including failure to attend at least three consecutive ordinary/planned meetings of the Committee without an apology/leave of absence. • is incapable due to ill health. • resigns. • is in breach of the duty of confidentiality. • is proven to be unethical. <p>The above additions are to promote ethics and ensure alignment with the Council Standing Rules in terms of attendance of meetings.</p>
13	Page 7, Paragraph 10 Reporting	Paragraph 10.1 included the risk management activities as one of the components to be reported to Council by the APAC.
14	Page 8, Paragraph 11 Remuneration of Members	Paragraph 11.4 has been augmented to unpack what constitute <i>"other meetings"</i>
15	Page 8, Paragraph 12 Performance Assessments	<p>Paragraph 12.1 has been updated to require that the APAC conduct self-assessment within three months after the end of the financial year i.e. 1 July to 30 September each year.</p> <p>Conducting self-assessment in Quarter 3 is technically incomplete assessment as it is before the Committee considers the fourth quarterly reports, Annual Financial Statements (AFS) and Annual Performance Report (APR). It is mostly recommended that the Committee considers all the quarterly reports for each year prior to concluding a self-assessment. This will also allow effective assessment of the IAF and Finance Function.</p>
16	Page 9, Paragraph 12 Performance Assessments	Paragraph 12.7 has been augmented to reflect steps taken to address poor performance of an APAC member.
17	Page 9-10, Paragraph 13.1 Internal Audit Function	<p>The paragraph has been augmented to reflect additional Internal Audit matters to be considered by APAC as required by the MFMA, Global Internal Audit Standards and other applicable legislation, namely the following:</p> <ul style="list-style-type: none"> • <i>Meet separately with the CAE to discuss any matters that the committee or IAF believe should be discussed privately.</i> • <i>Review the annual IAF budget and final fees and recommend to Council for adoption.</i>

#	Page & Paragraph	Recommended Amendments
		<ul style="list-style-type: none"> • <i>Reviewing the capacity building and training strategy within the IAF.</i> • <i>Participate in the appointment, reassignment and dismissal of the CAE.</i> • <i>Oversee the IAF Quality Assurance and Improvement Program (QAIP).</i> • <i>Review and approval of the Internal Audit Strategy.</i> • <i>Consider differences of opinion between management and the IAF, and their resolution.</i>
18	Page 11, Paragraph 13.3 Financial Performance and AFS	<p>Paragraph 13.3.1 expanded the scope of APAC to include consideration of the Quarterly Financial Performance and SCM Reports. The MFMA requires APAC to consider internal financial controls and compliance with MFMA, Division of Revenue Act and other legislation.</p> <p>This is useful when the APAC reviews the AFS, as these quarterly reports build up to AFS.</p> <p>Incorporated paragraph 13.3.5 on page 12 for the APAC to annually assess the performance of the Finance Function. This is recommended by the Public Sector Audit Committee Forum</p>
19	Page 12, Paragraph 13.4 Risk Management Activities	<p>Incorporated additional scope to be considered by the APAC on Risk Management activities.</p> <p>Paragraph 13.4.2, bullet point number eight, considering that the Municipality already has the Fraud and Risk Management Committee separate from the APAC, preamble to the phrase "<i>Where there is a separate Risk Management Committee</i>" is proposed to be removed. The sentence should be rephrased to read "<i>The APAC will consider the Fraud and Risk Management Committee recommendations</i>".</p>
20	Page 13, Paragraph 13.5 Compliance with laws, regulations, ethics policies and procedures	<p>Incorporated 13.5.8 requiring APAC members to submit disclosures of interest annually. This is to promote ethics and manage conflict of interest. This is a requirement in terms of Schedule 1 of the Municipal Systems Act No. 32 of 2000 and the National Treasury Municipal Audit Committee Toolkit.</p>
21	Page 14, Paragraph 13.10 Combined Assurance Model	<p>Incorporated new paragraph in relation to Combined Assurance Model.</p> <p>The APAC is responsible for overseeing Combined Assurance.</p>
22	Page 15, Paragraph 14 Meetings	<p>Page 15, paragraph 14.8 proposed inclusion of other Directors and the Western Cape Provincial Treasury, as standing invitees to APAC meetings.</p>

6.4. Financial Implications

The Municipality budgets on an annual basis for the remuneration of APAC members.

6.4 Legal Implications

Section 166 of the Local Government: Municipal Finance Management Act (MFMA) No. 56 of 2003 sets out the following:

“(1) *Each municipality and each municipal entity must have an audit committee, subject to subsection (6).*

- (2) *An audit committee is an independent advisory body which must—*
- (a) *advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to—*
 - (i) *internal financial control and internal audits;*
 - (ii) *risk management;*
 - (iii) *accounting policies;*
 - (iv) *the adequacy, reliability and accuracy of financial reporting and information;*
 - (v) *performance management;*
 - (vi) *effective governance;*
 - (vii) *compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;*
 - (viii) *performance evaluation; and*
 - (ix) *any other issues referred to it by the municipality or municipal entity;*
 - (b) *review the annual financial statements to provide the council of the municipality or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;*
 - (c) *respond to the council on any issues raised by the Auditor-General in the audit report;*
 - (d) *carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and*
 - (e) *perform such other functions as may be prescribed.*
- (3) *In performing its functions, an audit committee—*
- (a) *has access to the financial records and other relevant information of the municipality or municipal entity; and*
 - (b) *must liaise with—*
 - (i) *the internal audit unit of the municipality; and*
 - (ii) *the person designated by the Auditor-General to audit the financial statements of the municipality or municipal entity.*
- (4) *An audit committee must—*
- (a) *consist of at least three persons with appropriate experience, of whom the majority may not be in the employ of the municipality or municipal entity, as the case may be; and*

- (b) *meet as often as is required to perform its functions, but at least four times a year.*
- (5) *The members of an audit committee must be appointed by the council of the municipality or, in the case of a municipal entity, by the council of the parent municipality. One of the members who is not in the employ of the municipality or municipal entity, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee.*
- (6) *A single audit committee may be established for—*
- (a) *a district municipality and the local municipalities within that district municipality; and*
- (b) *a municipality and municipal entities under its sole control."*

6.5 Staff Implications

No additional staff implications

6.6 Previous / Relevant Council Resolutions:

N/A

6.7 Risk Implications

Risks have been addressed in the content of the item.

6.8 Comments from Senior Management:**6.8.1 Chief Financial Officer:**

The Municipality budgets on an annual basis for the remuneration of APAC members.

6.8.2 Municipal Manager:

The Municipal Manager is in support of this item.

APPENDICES

Appendix 1 – Audit and Performance Audit Committee Charter 2025/ 2026

FOR FURTHER DETAILS CONTACT:

NAME	Lunga Mvandedwa
POSITION	Chief Audit Executive, CIA
DIRECTORATE	Municipal Manager
CONTACT NUMBERS	0218088555
E-MAIL ADDRESS	Lunga.Mvandedwa@ Stellenbosch.gov.za
REPORT DATE	14 August 2025

APPENDIX 1



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Audit and Performance Audit Committee (APAC) Charter

20254 / 20265

Stellenbosch Municipality
Audit and Performance Audit Committee Charter
2024/2026

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1. Introduction

- 1.1 The charter is used to guide the activities of the APAC on an ongoing basis. The APAC charter sets out the objectives, roles and responsibilities, composition, structure and membership requirements, relationships with other stakeholders, authority for the committee to conduct enquiries and access municipality records and personnel, outlines procedures for meetings, addresses the confidentiality and independence of committee members, and provides for ethical conduct and reporting.
- 1.2 The charter should be used as a basis for:
- Preparing the APAC's annual work plan.
 - Setting the agenda for meetings.
 - Requesting skills and expertise.
 - Making recommendations to the [Municipal Manager \(MM\)](#) ~~Accounting Officer~~ and Municipal Council.
 - Assessing the APAC's performance by its members, Municipal Council, management, Auditor-General [South Africa \(AGSA\)](#) and Internal auditors.
 - Contributions and participation at meetings.

2. Authority

- 2.1 The APAC operates as a committee of the Council. The APAC performs the responsibilities assigned to it by the Municipal Finance Management Act, No. 56 of 2003 (the MFMA), Municipal Systems Act, No. 32 of 2000 (the MSA), Municipal Planning and Performance Management Regulations, and the corporate governance responsibilities delegated to it under this charter by Council.
- 2.2 A charter is the written terms of reference approved by Council which outlines the mandate and authority of the APAC. The charter becomes the [policy Terms of Reference](#) of the Committee which then informs the contracts of the APAC members.
- 2.3 The APAC shall have the authority to perform functions, and to obtain any information and advice, from within or outside the municipality, to perform its functions as legislated. Appropriate resources will be made available to the APAC to perform its functions as agreed in its charter.
- 2.4 The APAC may:
- Communicate with the Council, Municipal Manager or the internal and external auditors of the municipality ~~or municipal entity~~.
 - Have access to municipal records containing information that is needed to perform its duties or exercise its powers.
 - Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee.
 - Conduct investigations into the ~~financial~~ affairs of the municipality, as requested by the Council of the municipality.

3. Composition

- 3.1 Section 166 of the MFMA provides for a minimum requirement for the composition of an APAC.
- 3.2 The APAC shall comprise of at least three (3) independent members but not more than five (5), of which at least one person has expertise in performance management. Working knowledge of business is required i.e., financial management, legal, auditing, performance management, [risk management](#) and ICT.
- 3.3 In terms of best practice, the number and/or size of the APAC can be increased to address the requirements, characteristics and needs of the municipality, which will also be guided by the approved charter.
- 3.4 These requirements apply to all municipalities regardless of whether the APAC is established in-house or through a shared service.

4. Appointment of Members

- 4.1 Section 166(5) of the MFMA requires that the members of an APAC must be appointed by the Council of the municipality. ~~All members shall be independent non-executives, and none shall be in the employ of the Municipality. One of the members, who is not in the employment of the municipality, must be appointed as the Chairperson of the committee.~~ Councillors are not allowed to be members of the APAC. The appointed members should enter into a contract with the municipality according to the approved [charter](#).

4.2 The Council shall appoint the Chairperson from the members of the Committee. The Chairperson shall be an independent person, knowledgeable of the status of the position, has the requisite business, financial and leadership skills and must not be a political office bearer.

- 4.3 Except in the case of shared APAC, the Council must ensure that APAC members do not serve on more than three (3) local government APAC's simultaneously as the practice of serving on too many committees may impact negatively on the performance of the APAC ~~contributing~~ [compromising](#) to their effectiveness.

5. ~~Attributes~~Quality of Members

- 5.1 The Chairperson of the APAC should be appointed after the following factors have been considered.
- 5.2 The Chairperson should:
- Have a good standing and ability to lead discussions.
 - Create vision and provide direction at meetings.
 - Build municipal capabilities by guiding management based on expert knowledge and skills.
 - Promote and achieve quality outcomes at meetings.
 - Can speedily and effectively advise the Council or the board of directors of any impending non-compliance with the legislative framework.
 - Can encourage other members to participate in Audit and Performance Audit Committee meetings.
 - Conduct meetings in a manner that demonstrates a desire to establish effective communication with all stakeholders.
 - Demonstrate ethical and effective leadership and act in the best interest of the municipality.

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5.3 In determining suitable candidates for an APAC and maintaining a balanced composition, the ~~Accounting Officer Council~~ should seek to appoint candidates that have ability to:

- Perform the role of advisor to management.
- Communicate effectively with management.
- Carefully review the information received and obtain clarification from management as and when appropriate.
- Raise relevant questions, evaluate responses and follow up on any matter that is unclear.
- Conduct responsibilities in the context of the municipality's strategic objectives and overall corporate governance of the Council.
- Act independently and be proactive in advising the ~~MM Accounting Officer~~ regarding issues that require further management attention.
- Encourage openness and transparency.
- Build relations with management.
- Have a professional approach to performing duties, including commitment of time and effort.
- Each committee member must be ethical, independent and appropriately skilled.
- Each member must be capable of making a valuable contribution to the Committee.

6. Skills and Experience

6.1 Members should be selected from different areas of expertise to enhance the APAC's overall knowledge of the municipality and the ability to discharge its obligations and provide appropriate recommendations to the Council.

6.2 The roles and responsibilities of an APAC can be used as a baseline to obtain relevant skills that members must possess. This will ensure that appointed members are competent to carry out their responsibilities as set out in the APAC's charter.

6.3 The appointed members should collectively possess the following skills and experience:

- Private and public sector experience
- An understanding of service delivery priorities
- Good governance and/ or financial management experience (keep abreast of latest GRAP standards and Annual Financial Statements (AFS) requirements)
- An understanding of the role of Council and Councillors
- An understanding of the operations of the municipality
- Familiarity with risk management practices
- An understanding of roles and responsibilities of internal - and external audits including and internal controls
- An understanding of major accounting practices and public sector reporting requirements
- An understanding of public sector reforms
- Familiar with legislation applicable to municipalities
- An understanding of the roles and responsibilities of internal and external auditors
- An understanding of the treatment of allegations and investigations
- An understanding of the performance management system
- ICT expertise

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7. Membership and Independence

The APAC must be independent and safeguarded from undue influence in exercising its responsibilities objectively. To enhance the APAC function, the following is required:

- 7.1 The APAC Chairperson and members should be independent of the municipality and declare any ongoing conflict of interest.
- 7.2 The APAC Chairperson and members should not be biased but exhibit an independent mental attitude during deliberations.
- 7.3 All APAC members should declare private and business interests at every meeting.
- 7.4 Members should not conduct any business with the municipality.

8. Term of Office

- 8.1 To enhance the independence of the APAC, the term of office for members must be strictly adhered to. The Chairperson should be appointed for a minimum of three years to ensure that he/she contributes most effectively and provides stability to the APAC.
- 8.2 Other APAC members should serve at least a minimum of three years with an option to renew for another three years, based on performance. Recruitment of members should be staggered to prevent a loss of knowledge and skills in the committee. The recruitment process of new members should be concluded at least three months in advance of the expiry of existing members' term. The Chief Audit Executive (CAE) and the Accounting Officer MM must maintain records of the APAC member contracts and ensure recruitment is undertaken as mentioned above.
- 8.3 Rotation of members is encouraged as it enhances the independence of the APAC. Members of the APAC should not be contracted continuously for a period exceeding six years. After serving consecutively for six years, a cooling-off period of two years should be provided for, before appointing the same member to the APAC
- 8.4 Members should be encouraged not to end their contracts until they have shared their knowledge with new members. A committee member should give two months' notice prior to resignation.
- 8.5 The committee members should have the opportunity to have an exit meeting with the Council to discuss the reason for leaving and to provide feedback on their experience on the APAC as well as any other issues. The date of resignation should be minuted by the secretariat of the APAC or Council.
- 8.6 Committee members can be dismissed by the Municipal Council under certain circumstances. The Accounting Officer or municipal Council should consult the charter when dismissing members of the committee. Reasons for dismissal, amongst other things, would normally be detailed in the letter of appointment and contract agreement, such as:
 - Where an ongoing conflict of interest exists.
 - Where a member has not performed to expectations.
 - Convicted of criminal offense involving fraud and corruption.
 - fails to effectively execute his or her responsibilities, including failure to attend at least three consecutive ordinary/planned meetings of the Committee without an apology/leave of absence.
 - is incapable due to ill health.
 - resigns.
 - is in breach of the duty of confidentiality.
 - is proven to be unethical.
- 8.7 The official dismissal process as it relates to the municipality should be adhered to by the Accounting Officer MM and Municipal Council when an APAC member is being dismissed.

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- 8.8 Where appropriate, the dismissal process is linked to the charter and member's performance assessment process. The dismissal of a member should be performed by the Municipal Council and the outcome of the dismissal process should be in writing. The date of dismissal should be minuted by the secretariat of the [APAC and or Council](#).

9. Induction of Members

- 9.1 A formal process of induction must be facilitated by the CAE in consultation with the [Accounting Officer MM](#). During the induction of members, the roles and responsibilities of the APAC must be clarified. The induction process should entail sufficient briefings and information on their roles, responsibilities, accountability and management's expectations. Induction of members can also be facilitated by Provincial Treasury or National Treasury, upon request.
- 9.2 New members should meet and be briefed by the [Accounting Officer MM](#), Chief Financial Officer (CFO), Chairperson of the APAC and the CAE. New members should also be introduced to the external auditors. The information to be provided to new members should include:
- The municipality's governance and operational structures and how the APAC operate within this structure.
 - Copy of the APAC's charter, including any policies, recent APAC minutes, audit management letter, audit ~~opinion report~~, including details of outstanding issues, Council resolutions and recommendations presented to the Municipal Council.
 - Copies of the relevant legislation.
 - Copies of the latest municipality's annual report, annual financial statements, integrated development plan, budgets, service delivery and budget implementation plans, in-year reports, code of conduct, performance agreements, risk register and risk management plans.
 - Information from management and the internal auditor on the risk profile, status of internal controls and system of delegation.
 - A copy of the Internal Audit charter and annual work plans, among others.

10. Reporting

- 10.1 The Chairperson of the APAC will report twice a year, or more frequently if required, to the Municipal Council on the operations of ~~the internal audit activity and~~ the APAC. The report should include:
- A summary of the work performed by the Internal Audit Function (IAF) and the APAC against the annual work plan.
 - Effectiveness of [risk management processes and](#) internal controls and additional measures that must be implemented to address identified risks.
 - The committee's assessment of the municipality's performance management system.
 - A summary of key issues dealt with, such as significant internal and external audit findings, recommendations and updated status thereof.
 - Progress with any investigations and their outcomes in relation to the mandate.
 - Details of meetings and the number of meetings attended by each member.
 - Other matters requested of the IAF and APAC.
- 10.2 The APAC shall prepare an [APAC](#) annual report which will be incorporated into the municipality's annual report. This includes the following:
- The functions performed by the Committee and meetings attended.
 - Resolutions taken by Council and implementation status of recommendations made.
 - Other relevant comments that may enhance governance and accountability.

11. Remuneration of Members

- 11.1 Remuneration will be in accordance with a tariff as approved by the Council. Remuneration shall be ~~on the basis of~~ [based on](#) a fixed rate per meeting. This rate will include preparation time utilised by members for meetings. The rate per meeting for ordinary members is R5 500, 00 (five

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thousand five hundred rand) per meeting and R6 500, 00 (six thousand five hundred rand) per meeting for the Chairperson of the Committee. The municipality may utilize the rates provided by the National Treasury. Should the [Accounting Officer MM](#) deem it necessary, he or she can, in consultation with the Municipal Council, determine other remuneration, provided that the APAC charter properly define the time and cost.

- 11.2 Remuneration of committee members are calculated ~~on the basis of~~based on the various types of meetings attended, taking into consideration the tariff approved by Council. In calculating the remuneration due there is distinguished between two types of meetings:

11.3 APAC meetings:

- Remuneration is calculated on a full day tariff

- 11.4 Other meetings including but not limited to attendance of Council meetings, CAE interviews, meetings with AGSA, IAF and other assurance providers outside APAC meetings:

- One to two (1-2) hours = half a day tariff.
- ~~More than two (2) hours = a full day tariff.~~

- 11.5 The reimbursement of all members for travel expenditure must be determined under the approved Council policy or the rate per kilometre as published and updated by the National Department of Transport and Public Works.

- 11.6 The ~~Accounting Officer MM~~, in consultation with the CAE Chief Financial Officer, is required to approve the reimbursement of all travel expenditure for members of the APAC based on the above mentioned or make alternative arrangements to pay for modes of travel to such meetings, in terms of Council policy.

- 11.7 The Chairperson and members of the APAC will be required to complete particulars of their respective travel to and from the venue of the APAC meetings.

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12. Performance Assessments

- 12.1 The APAC should assess its performance and achievements against its charter on an annual basis. The assessment should be conducted ~~in the third quarter of each financial year within six months after each financial year~~ within the first quarter of the new financial year. The assessment would cover the performance of the individual member as part of the overall APAC reference to the particular skills the member has brought to the APAC as a whole.

- 12.2 The aim of the self-assessment is to ensure that the Audit and Performance Audit Committee is meeting its objectives efficiently and effectively. The findings of the self-assessment should be presented by the Chairperson to the MM Accounting Officer and Municipal Council.

- 12.3 Where the self-assessment highlights a need for enhancements to the role, operational processes or membership of the committee, the Chairperson should take action to ensure that such enhancements are implemented. The Chairperson may need to consult with the MM Accounting Officer and Municipal Council to obtain appropriate support to ensure all enhancements are implemented.

- 12.4 It may be beneficial for the APAC to use an external facilitator to aid with, or to supervise the self-assessment process. It is up to the APAC to decide whether the services of an external facilitator are required.

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- 12.5 An external facilitator can provide an impartial and objective view and can approach the evaluation process without bias or preconceived ideas. The Chairperson and external facilitator should provide feedback to the APAC members and present the results findings of the evaluation to the MM Accounting Officer and Municipal Council.
- 12.6 Where the APAC is not performing in accordance with their-its charter and this has been observed by various stakeholders such as for example, internal audit, external audit or management, it would be appropriate for this or other issues to be brought to the attention of the MM Accounting Officer and Municipal Council.
- 12.7 If an individual APAC member is not performing, then the Chairperson of APAC should be given an opportunity to address the poor performed with the member. If still not resolved, the member must be given an opportunity to address such with the Municipal Council. If it is considered necessary to terminate the services of an APAC member prior to the end of the term of appointment, proper procedures should be followed.

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13. Roles and Responsibilities

The APAC responsibilities in relation to other functional areas are highlighted below.

13.1 Internal Audit Function (IAF)

- 13.1.1 The APAC responsibilities relating to internal audit, which evaluates and contributes to the improvement of governance, risk management and control processes, are to:
- Ensure that the IAF Internal Audit charter, independence and activities of the IAF internal audit function are clearly understood and respond to the objectives of the municipality and the legal framework.
 - Meet separately with the CAE to discuss any matters that the committee or IAF believe should be discussed privately.
 - Review the annual IAF budget and final fees and recommend to Council for adoption
 - Regularly review the functional and administrative reporting lines of the CAE to ensure that the organisational structure is consistent with the principles of independence and accountability.
 - Review and approve the IAF Internal Audit charter, three-year rolling plan and one-year operational internal audit plan annual internal audit strategic and any significant changes to the plan.
 - Confirm that the annual audit plan makes provision for critical risk areas in the municipality.
 - Advise the municipality on resources allocated to give effect to the work outputs of the IAF internal audit function activity.
 - Reviewing the capacity building and training strategy within the IAF.
 - Consider and advise on the co-operation and co-ordination between IAF internal audit and the Auditor-General.
 - Ensure that there is sufficient support for the IAF internal audit function activity and external auditors from senior management.
 - Confirm with management that the IAF internal audit findings are submitted to the APAC on a quarterly basis.
 - Confirm actions taken by management in relation to the implementation of IAF recommendations to address IAF findings internal audit plan.
 - Consider and review reports relating to difficulties encountered during the audit engagement, including any scope limitation or access to information reported to the MM Accounting Officer that remain unresolved.
 - Evaluate the performance of the IAF internal audit function activity in terms of the agreed goals and objectives as captured in the internal audit plan.
 - Ensure that the CAE has unrestricted access to the Chairperson of the APAC.
 - Conduct a high-level review of IAF internal audit on an annual basis, to ascertain whether the IAF internal audit function adheres to the mandatory elements of The Institute of Internal Auditor's International Professional Practices Framework, which are the Global Internal Audit

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~~Standards and Topical requirements, activity complies with the International Standards for the Professional Practice of Internal Auditing.~~

- ~~• Concur with any appointment and termination of the services of the CAE Participate in the appointment, reassignment and dismissal of the CAE.~~
- Is responsible for the performance evaluation of the CAE and recommends the level of appointment of the CAE.
- ~~• Oversee the IAF Quality Assurance and Improvement Program (QAIP).~~
- Monitoring the appropriateness of the combined assurance framework, which will include inter alia, co-ordination and co-operation between AGSA, internal audit and other assurance providers to minimise duplication of effort, promote reliance on each other's work, and to ensure all significant risk areas are addressed.
- ~~• Confirm that a combined assurance framework is applied, the implementation of which is facilitated by internal audit.~~
- Reviews and approves the Internal Audit Strategy.
- Consider differences of opinion between management and the IAF, and their resolution.

13.1.2 The IAF internal audit function activity is accountable to the APAC as follows:

- Maintain open and effective communication with the APAC.
- ~~• Develop a three-year rolling plan and one-year operational internal audit plan flexible annual audit plan~~ using a risk-based methodology, addressing any weaknesses in risks or controls identified.
- Implementation of Internal Audit Policies and Plans i.e. IAF Strategy, IAF Plan, IAF Methodology, Combined Assurance Framework, QAIP.
- ~~• Annually submit the internal~~ audit plan to the APAC for review and approval.
- Report on the implementation and results of the annual audit plan including special tasks requested by management and the APAC.
- Assist in drafting the agenda and documentation and facilitate the distribution thereof to the APAC in advance of meetings.
- Meet periodically with the Chairperson of the APAC to discuss whether the material and information furnished meets the requirements of the APAC.
- Obtain advice from the APAC whether the frequency and time allocated to the committee is sufficient to attend effectively to all matters.
- Cooperate with the APAC as they conduct annual reviews of the performance of the IAF internal audit function.
- Submit the Internal Audit charter to the APAC for review and approval on an annual basis and/ or as necessary.

13.2 External Audit (AGSA)

The APAC must in relation to external audit:

- Take cognizance of the scope of work undertaken by the external auditor and the extent of co-ordination with the IAF internal audit function activity.
- Review annual external audit plans, audit fees and other compensation.
- Review reports and monitor management's implementation of audit recommendations and Municipal Council resolutions with a view to ensuring satisfactory responses and corrective actions, where necessary.
- Review the report on the financial statements and matters raised therein for reasonability and accuracy.
- Obtain assurance from the AGSA that the annual performance information is a fair reflection of the municipality's performance and that adequate records are being maintained.
- Review any interim reports issued ~~in order to~~ take cognizance of the issues raised in determining the follow up work for the IAF internal audit function.

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- Conduct a review of the extent to which previously reported findings by the external auditor have been addressed by the Municipal Council.
- Provide advice to the MM Accounting Officer on actions taken relating to significant matters raised in external audit reports.
- Liaise with the external auditors on any matter that the APAC consider appropriate.
- Ensure that the external auditors have reasonable access to management and the Chairperson of the APAC.
- Address any potential restrictions or limitations with the MM Accounting Officer and Council.
- Address outstanding matters raised by the external auditors and ensure that findings are dealt with conclusively in an expeditious manner.

13.3 Financial Performance and AFS

13.3.1 The APAC shall consider the Quarterly Financial Performance Reports i.e. Section 52 (d) reports including Supply Chain Management Reports.

13.3.2. The Accounting Officer MM must prepare AFS of the municipality within two months after the end of the financial year to which those statements relate, submit the statements to the AGSA for auditing (This should be linked to the MFMA calendar).

13.3.2 The APAC should review the AFS at least one (1) week before submission to the AGSA. The process and timelines for APAC meetings should be changed accordingly. The AGSA and auditee should plan this process carefully to meet the determined timelines.

13.3.3 The APAC must review the AFS to provide the municipality, the Council of the municipality assurance with an authoritative and credible view on the financial position of the municipality by:

- Confirming if the municipal audit file is prepared in line with the applicable standards and guidance contained in MFMA Circular 50, or as updated.
- Reviewing the unaudited AFS of the municipality to ensure that the quality, integrity and content is consistent with applicable standards and compliant with the legal framework.
- Evaluating the AFS of the municipality for reasonableness, completeness and accuracy, and provide comment thereon, on a timely basis.
- Considering the AGSA's opinion on the quality and appropriateness of the municipality's accounting policies.
- Reviewing efficiency and effectiveness of internal controls over AFS preparation and reporting.

13.3.4 Specifically, with regards to AFS, the APAC should review and challenge where necessary:

- Arithmetical accuracy and consistency.
- Review the appropriateness of accounting policies applied and disclosed in the annual financial statements. Consistency of, and any changes to, accounting policies, comparing to prior years.
- Methods used to account for significant or unusual transactions where different approaches are possible.
- Whether the municipality has followed appropriate accounting standards and made appropriate estimates and judgements, taking into account considering previous audit outcomes.
- The quality of disclosure in the municipality's financial reports and the context in which statements are made.
- All material information presented with the AFS, such as the operating and financial review and the corporate governance statement (insofar as it relates to the audit and risk management).
- All material issues in prior reports by the AGSA have been appropriately accounted for, resulting in fair presentation.

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- Conduct analysis of trends and other financial ratio calculations e.g., year-on-year comparisons and composition of primary group e.g., salaries as a component of operations, whether operations are undertaken on a sustainable basis, operations at surplus or deficit, efficiency and solvency ratios, etc.
- Able to question management rationale for judgement and estimates.
- Review the adequacy of the skills within the finance unit.

13.3.5. The APAC should annually assess the performance, including staffing and skills of the finance unit.

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13.4 Risk Management Activities

13.4.1 The Accounting Officer MM is responsible for the establishment of effective risk management within the municipality.

~~13.4.2~~ The responsibilities of the APAC with respect to risk management:

- Oversee the development, implementation and review of the Municipal risk management framework, including the risk management policy and plan, and recommend these to Council for approval.
- Provide an independent and objective view of the effectiveness of the municipality's risk management.
- Review the high-level risk register, including the report of significant changes to the Municipality's risk register.
- Review the report on risk management culture of the Municipality.
- Evaluate whether risk management is carried out in a manner that benefits the Municipality.
- Assess and contribute to the internal audit planning processes relating to the risks of the Municipality.
- Review and recommend disclosures on matters of risk in the annual financial statements.
- Review and recommend disclosures on matters of risk and risk management in the annual report.
- Where there is a separate Risk management committee, the Audit and Performance Audit Committee is required to Consider Risk and Fraud Management Committee quarterly reports and review recommendations made and consider these in line with the APAC Audit and Performance Audit Committee Charter.
- The APAC Audit and Performance Audit Committee must advise provide feedback to the Accounting Officer the MM and Municipal Council on the adequacy and effectiveness of risk management in the municipality.

13.5 Compliance with laws, regulations, ethics policies and procedures

13.5.1 The APAC as part of its risk management and internal control responsibilities should ensure the management of the municipality has the necessary mechanisms in place to ensure compliance with pertinent laws and regulations and is conducting its affairs ethically. This include maintaining effective controls against conflict of interest, fraud and corrupt practices.

13.5.2 The APAC must review and monitor compliance with policy documents that should incorporate compliance with laws, regulations, ethics policies and rules regarding conflict of interest.

13.5.3 The APAC must monitor the control processes and the adequacy of internal control by viewing Risk and Fraud management committee~~risk-committee~~ documentation and internal and external audit reports.

13.5.4 The APAC should communicate with the Risk and Fraud management committee~~risk-committee~~, internal and external auditors on:

- Any fraudulent activities, suspected fraud or fraud investigations being conducted which they are aware of.
- Any concerns about the nature, extent and frequency of management assessment of the accounting and control systems in place, to prevent and detect fraud.

13.5.5 Notify the Municipal Council when the [Accounting Officer](#) has been implicated in fraud, corruption or gross negligence.

13.5.6 Monitor developments and changes in law relating to the responsibility and accountability of management and review the extent to which management is meeting its obligations.

[13.5.7](#) Ensure legal counsel regarding compliance where necessary.

[13.5.8](#) Once each year within the first month of the start of each financial year, members of the APAC provide written declarations to the IAF Office declaring any potential or actual conflicts of interest they may have in relation to their responsibilities. The Committee members should consider past employment, consultancy arrangements and related party issues in making these declarations and the Chairperson should be satisfied that there are sufficient processes in place to manage any real or perceived conflict.

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~~13.5.7~~ [13.5.8](#)

13.6 Control Environment

The APAC members need to have a good understanding of the control environment, in fulfilling this responsibility the committee should:

- Ensure that management follows a sound process to draw conclusions on the adequacy and effectiveness of the system of internal control.
- Establish whether management has relevant policies and procedures in place and that these are adequate, effective and regularly updated.
- Determine whether appropriate processes are followed and complied with on a regular basis.
- Consider measures applied on any required changes to the design or implementation of internal controls.
- Assess steps taken by management to encourage ethical and lawful behaviour, financial discipline and accountability for use of public resources.

13.7 Performance Management

13.7.1 Part of the responsibilities of the APAC includes the review of the performance management system. The municipality has reviewed its committees to ensure that in cases where there is an APAC, that these are combined into one committee for effective management, oversight and reporting, as envisaged by section 166 of the MFMA.

13.7.2 The APAC members need to have a good understanding of the performance of the municipality. These include:

- Review and comment on compliance with statutory requirements, performance management best practices and standards.
- Review and comment on the alignment of the Integrated Development Plan (IDP), the budget, Service Delivery and Budget Implementation Plan (SDBIP) and performance agreements of Directors.
- Review and comment on relevance of indicators to ensure they are measurable and relate to services performed by the municipality and its entities.
- Review compliance with in-year reporting requirements.
- Advise on the effectiveness of the system for monitoring compliance with applicable laws and regulations.
- Advise on the effectiveness of corporate policies relating to performance management.
- Review the quarterly performance reports submitted by the IAF.
- ~~Annually~~ Review and comment on municipality's [Annual Performance Report \(APR\)](#), ~~annual financial statements~~ and timely submission to the AGSA -by 31 August-~~each year~~.
- Obtain assurance from management with respect to the accuracy, completeness and validity of the performance information.

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- Review and comment on the municipality's annual report within the stipulated timeframes.
- Review and comment on the municipality's performance management system and make recommendations for its improvement to Council. In reviewing the municipality's performance management system, the committee must focus on economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.
- Review the audited annual performance information and AGSA's Audit Report, prior to submission to and approval by the Council, focusing particularly on:
 - o Providing an authoritative and credible view on whether the municipality's goals and objectives as per the Integrated Development Plan (IDP), by the business unit under review have been achieved.
 - o The municipality's performance management system.
 - o Compliance with statutory requirements.

13.8 ICT Governance

- 13.8.1 The APAC Audit and Performance Audit Committee need to provide advice on ICT governance, controls, access, safeguarding of information in the municipality. Annually review the functioning of the ICT steering committee and review its minutes.
- 13.8.2 Specific expertise may be required from within or outside the municipality from time to time, to assist the IAF and APAC to formulate recommendations on systems and controls. The committee may have to advise on the appropriateness of disaster recovery and business continuity plans supporting IT risks, regular testing and evaluation of plans, systems and processes.

13.9 Relationship with Stakeholders

The APAC are required to maintain good relationships with key stakeholders, such as:

- Municipal Council
- Accounting Officer/ Municipal Manager MM
- Management and staff
- Internal Auditors and External Auditors
- Western Cape Provincial Treasury
- National Treasury
- Western Cape Department of Local Government.

13.10. Combined Assurance Model

13.10.1. The Committee should ensure that a combined assurance model is developed and applied, to provide a coordinated approach towards assuring that relevant assurance activities are effective and efficient. In particular, the Committee must:

- Ensure that the combined assurance is appropriate to address all significant risks facing the Municipality and that management is adequately mitigating these risks.
- Monitor the relationship between all assurance providers, particularly between internal and external auditors to ensure efficiency of assurance provision.

14. Meetings

- 14.1 The APAC should meet as often as required to perform its functions, but at least four (4) times a year.
- 14.2 The APAC shall protect and maintain the confidentiality of all information provided to it, in accordance with applicable laws.

Stellenbosch Municipality
Audit and Performance Audit Committee Charter
2024/2025

- 14.3 The responsibilities of the secretariat shall be carried out by the Council's administration department, including providing all administrative support to the APAC meetings, sending invitations and documentation to members, coordinating and compiling APAC meeting documentation, taking minutes at APAC meetings. The ~~IAF internal audit function~~ activity is responsible for preparing all logistical arrangements relating to APAC meetings, including arrangement for the prompt payment of claims and fees, etc.
- 14.4 The CAE, in consultation with the APAC secretariat of the municipality, must ensure that the required preparation for the meeting of the APAC is finalized at least seven (7) days before the commencement of the meeting and that substantive work would be undertaken for the duration of the meeting.
- 14.5 Any person attending the meeting may add items to the agenda three (3) days before the agenda is finalized. Such items should be provided to the Chairperson or the CAE. Special meetings of the APAC may be convened with the Chairperson's approval. Any member of the ~~APAC, the MM,~~ the internal or external auditors may request a special meeting if they consider it necessary.
- 14.6 The majority of the members will form a quorum, and if the Chairperson is absent, the members that are present will elect one of the members as Chairperson for that meeting. If there is no quorum, the meeting will be adjourned to a new date and time not exceeding two (2) weeks.
- 14.7 The members are the only people with voting rights. Voting shall be by a show of hands unless decided by all members that it be by ballot. The Chairperson shall have a casting vote. If a member wants to dissent or protest a decision, he or she may request that it is recorded in the minutes.
- 14.8 The following people have a standing invitation to the APAC and attend all meetings:
- The Executive Mayor
 - The Municipal Public Accounts Committee (MPAC) Chairperson
 - MM
 - CAE
 - Chief Financial Officer
 - All Directors
 - Chief Risk Officer
 - External Auditors (AGSA)
 - Representative from Western Cape Provincial Treasury
 - Any other person on invitation by the APAC Chairperson ~~of the Audit and Performance Audit Committee.~~
- 14.9 The CAE, in consultation with the Chairperson of the APAC, must determine the time frames of all meetings. ~~In light of~~ Considering the financial implications, the ~~Accounting Officer, MM~~ in consultation with the Chairperson of the APAC must agree, if meetings go beyond a one day sitting.

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15. Review Period

This charter will be reviewed annually and updated to ensure relevance and consistency with the Municipal Finance Management Act 56 of 2003 (MFMA), MSA Municipal Systems Act 32 of 2000 and other related legislation, guides and best practice, and submitted to Council for approval. Following approval, the APAC charter will be published on the municipal website to promote awareness to all stakeholders.

Executive Mayor :

Initials and Surname :
Date: :

Chairperson APAC :
Initials and Surname :
Date :

Municipal Manager :
Initials and Surname :
Date :

12.2	REMOVAL OF COUNCILLORS AND OFFICIALS SERVING ON EXTERNAL BODIES RELATED TO TOURISM
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 25 August 2025

1. SUBJECT: REMOVAL OF COUNCILLORS AND OFFICIALS SERVING ON EXTERNAL BODIES RELATED TO TOURISM

2. PURPOSE

For Council to note the removal of councillors and officials serving on the external tourism bodies for Stellenbosch and Franschhoek (Visit Stellenbosch and Franschhoek Wine Valley Association and to repeal its decision as it relates to Tourism Bodies item 11.2.3 of the 3rd Council meeting: 2022-03-30.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The Municipality has initiated a process in terms of Section 78 of the Local Government: Municipal Systems Act, 32 of 2000, to determine the most appropriate mechanism for delivering tourism and related services in the future. This process requires a comprehensive and impartial assessment of all available service delivery options.

In terms of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA):

- Section 117 prohibits Councillors from participating in or influencing any part of a municipal bid or tender process; and
- Municipal Supply Chain Management Regulations, Regulation 44, prohibits the award of contracts to entities in which a Councillor or Official has a direct or indirect interest.

Maintaining municipal representation on the Board during and after such processes would create a material conflict of interest and undermine the fairness, transparency, and integrity required under MFMA Section 112 and the Municipality's Supply Chain Management Policy.

For these reasons, the Municipality will no longer hold any Board seats or participate in Visit Stellenbosch or Franschhoek Wine Valley Association governance structures. This step is necessary to ensure compliance with the applicable legislation and to allow the Section 78 process to proceed without any actual or perceived bias.

Councillors appointed by Council to serve on external bodies, including those related to tourism in the WC024, must be removed from the governance structures of these bodies.

5. RECOMMENDATIONS

- For Council to note the decision to remove councillors and officials serving on governance structures of tourism related bodies in Stellenbosch Municipality (Visit Stellenbosch and Franschhoek Wine Valley Association);
- For Council to repeal the decision on item 11.2.3 of the 3rd Council meeting: 2022-03-30 as it relates to Tourism Bodies.

6. BACKGROUND**6.1. Discussion**

Following guidance from National Treasury, as outlined in MFMA Circular 131, municipalities are no longer permitted to process or approve funding proposals for functions such as tourism under the current Policy on Financing of External Bodies Performing Municipal Functions.

MFMA Circular 131 makes it clear that services provided to a municipality — including tourism marketing and promotion — are classified as commercial transactions and must therefore follow the standard Supply Chain Management (SCM) procurement process.

In line with the guidance and requirements provided by MFMA Circular 131, the Municipality is currently finalising the tourism tender (12 month) which was advertised on 27 June 2025 and which closed on 14 July 2025. The municipality will communicate the outcome as soon as possible.

The municipality recognises that this shift has been disruptive, but compliance with National Treasury directives is not optional — it is essential to safeguard public funds and ensure legal and financial accountability.

The Municipality has decided to initiate a Section 78(1) process for its Tourism function. This investigation will be completed in the current financial year and will inform how the Municipality will take its Tourism function forward, after the end of the 12-month period associated with the current tender process.

In terms of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA):

- o Section 117 prohibits Councillors from participating in or influencing any part of a municipal bid or tender process; and
- o Municipal Supply Chain Management Regulations, Regulation 44, prohibits the award of contracts to entities in which a Councillor or Official has a direct or indirect interest.

Maintaining municipal representation on the Board during and after such processes would create a material conflict of interest and undermine the fairness, transparency, and integrity required under MFMA Section 112 and the Municipality's Supply Chain Management Policy.

For these reasons, the Municipality will no longer hold any Board seats or participate in Visit Stellenbosch or Franschhoek Wine Valley Association governance structures. This step is necessary to ensure compliance with the applicable legislation and to allow the Section 78 process to proceed without any actual or perceived bias.

The respective bodies were informed of the reasons why the municipality will no longer hold seats or participate in Visit Stellenbosch or Franschhoek Tourism governance structures.

The decision by Council to appoint councillors to serve on various external bodies must also be repealed. Since the decision by Council on 2022-03-30, there have been the election of a new Executive Mayor in November 2024, changes to the Mayoral Committee in July 2025, councillors resigning and new councillors appointed to Council.

6.2 Financial Implications

No implications – councillors and officials are removed from the bodies.

6.3 Legal Implications

Councillors and officials are removed from the bodies until the process is completed.

6.4 Previous Council Resolutions

Item 11.2.3 – Council meeting: 2022-03-30

6.5 Risk Implications

The risks are addressed in the content of the item.

6.6 Comments from Senior Management

The item was not circulated for comments.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	MANAGER: COUNCILLOR SUPPORT
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021 8088314
E-MAIL ADDRESS	Donovan.Muller@ Stellenbosch.gov.za
REPORT DATE	18 August 2025

12.3	THE EXPERTS FUND MEETING AND KARLSURHE MUNICIPALITY HOSPITATION VISIT
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Collaborator No:

IDP KPA Ref No: Good Governance and Compliance

Meeting Date: 25 August 2025

1. SUBJECT: THE EXPERTS FUND MEETING AND KARLSURHE MUNICIPALITY HOSPITATION VISIT

2. PURPOSE

To obtain Council's permission to attend the Experts Fund Meeting and a hospitation visit hosted by Karlsruhe Municipality.

3. DELEGATED AUTHORITY

In terms of 9.2 of the Cost Containment Policy 2019, only the Municipal Council in a Council Meeting can approve the international travel for any official or political bearer.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality strengthened its partnership with the City of Karlsruhe during the 4th Network Meeting of the South African-German P2P Learning Network, which led to a successful joint application for the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH-funded Expert Fund for municipal partnerships. The application, submitted on 31 January 2024 and approved in March 2025, supported the appointment of a Climate Change Expert in the Office of the Municipal Manager. This was in response to recent extreme weather events, including the September 2023 floods in Franschhoek, which severely impacted municipal infrastructure. The expert's role is aligned with key objectives such as climate vulnerability assessment, adaptation and mitigation planning, emergency preparedness, data collection, and community engagement. A GIZ site visit to Franschhoek in August 2024 affirmed the municipality's motivations and led to final approval. The recruitment process concluded with the appointment of a local expert who commenced duties on 1 June 2025 and will serve until 31 December 2026.

The aim is to inform Council of the benefits of the Experts Fund to date as well as obtain permission to attend the Experts Fund Meeting and hospitation visit hosted by Karlsruhe Municipality:

- 4.1 The extended learning opportunities between Experts funded by the Experts Fund;
- 4.2 Council to cover cost in terms of travel related costs in Germany for the night stay (daily allowances). See attached as **Annexure 1**.
- 4.3 Council to note that the flight tickets will be booked and paid for by GIZ once the travel dates have been confirmed, likely for the period of 12th – 20th October 2025.

5. RECOMMENDATIONS

- (a) that Council approves the attendance of Nicole Martin to the Experts Fund Meeting and hospitation visit hosted by Karlsruhe Municipality likely from 12th - 20th October 2025 as per the funding agreement; and
- (b) that Council approves the travel related costs in Germany for night stay (daily allowances) as per the funding agreement.

6. DISCUSSION / CONTENTS**6.1 Background**

Stellenbosch Municipality had the opportunity to strengthen their partnership with the City of Karlsruhe during the 4th Network meeting of the South African - German P2P Learning Network. This led to the successful application by the two cities to form a partnership and to apply for the Expert Fund for municipal partnerships worldwide that is funded by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH. The application was completed on the 31st of January 2024 and approved during March 2025. The funding was applied to appoint an Expert in Climate Change, in the Office of the Municipal Manager at Stellenbosch Municipality.

This application was motivated by the severe inclement weather conditions over the past three years, especially the floods that occurred during the weekend of September of 2023, that left the town of Franschhoek without the required Infrastructure services.

Herewith some of the key objectives as per the application that motivated the funding of the expert:

- Climate Vulnerability Assessment.
- Emergency Preparedness for climatic weather events.
- Adaptation Planning specific to the municipality's challenges and vulnerabilities.
- Mitigation Strategies to reduce greenhouse gas emissions within the municipality.
- Data Collection and Monitoring.
- Community and stakeholder engagement with regard to climate change impacts.
- Policy Development.
- Ecosystem Protection, Restoration and river corridor development
- Collaboration, Education, and Partnerships.
- Education and Capacity Building with regards to climate change and its effects on the municipality.

The municipality had to follow a lengthy process to motivate why the appointment of an expert within the municipality is required as well as the funding request to appoint a local expert. A site visit from the proposed GIZ partners was conducted during August 2024 to visit the respective sites and to motivate Franschhoek as the pilot project. Various presentations were done, and it was concluded by the GIZ personnel that they supported the funding application. After consideration by the internal funders the municipality were informed to continue with an appointment of the local expert.

The job description of the Expert Climate Change was finalised and a recruitment and selection process followed by the Human Resource department to appoint the best suitable candidate for this position. The panel was compiled by the Municipal Manager and the most suitable candidate was appointed. The candidate commenced with her duties at the municipality on the 1st of June 2025 and will remain in service until the 31st of December 2026.

It must be noted that the Municipal Manager already made provision for the Top Layer Key Performance Indicators (KPI's) to which the newly appointed incumbent must report on.

6.2 Financial Implications

The approved grant includes provision for international travel costs. As such, the only expenses the Council would need to cover are the in-country travel-related costs in Germany for the night stay, which would be limited to daily allowances.

6.3 Legal Implications

In line with the Cost Containment Policy

6.4 Staff Implications

None.

6.5 Previous / Relevant Council Resolutions

6th COUNCIL MEETING: 2022-07-27: ITEM 11.11.3

RESOLVED (nem con)

- (a) that Council approves the request for attendance of the 2nd South African – German peer learning network workshop and Federal National Urban Policy Congress that will be hosted in Germany from 10 to 16 September 2022; and
- (b) that Council approves the daily allowance for the duration of the forum.

8TH COUNCIL MEETING: 2022-10-26: ITEM 13.4

RESOLVED (nem con)

- (a) that Council takes note of the visit to Germany by a delegation from Stellenbosch Municipality; and
- (b) that Council takes note that Stellenbosch Municipality will be hosting the next engagement during February 2023.

16TH COUNCIL MEETING: 2023-08-23: ITEM 11.11.2

RESOLVED (nem con)

- (a) that Council note the feedback report with regards to the 3rd South African – German Peer Learning Network workshop that was held in Stellenbosch;
- (b) that Council approves the request for attendance of the 4th South African – German Peer Learning network workshop and a hospitation by Germany from 6 – 20 October 2023;

- (c) that Council approves the hospitation in Nuremburg (6th – 7th and 13th – 16th October 2023) for 4-nights, visa costs and take care of any further travel related costs (daily allowances, local transport to and from airport); and
- (d) that Council approves all further engagements linked to the partnership that will entail financial implications.

32ND COUNCIL MEETING: 2025-05-30: ITEM 10.6.3**RESOLVED** (majority vote with 1 abstention)

- (a) that Council approves the request for attendance of the 7th South African – German peer learning network workshop and a hospitation by Germany from 10th - 18th June 2025;
- (b) that Council approves the travel related costs in Germany for 4-night stay (accommodation and daily allowances);
- (c) that Council takes note of the successful grant funding application for Expertfund for municipal partnerships worldwide; and
- (d) that the Expert Climate Change will commence service from 1st of June 2025 within the office of the Municipal Manager.

6.6 Risk Implications

Addressed in the content of the item.

6.7 Comments from Senior Management

None required

ANNEXURES

ANNEXURE 1 – Invitation letter

FOR FURTHER DETAILS CONTACT:

NAME	<i>Geraldine Mettler</i>
POSITION	<i>Municipal Manager</i>
DIRECTORATE	<i>Municipal Manager</i>
CONTACT NUMBERS	<i>021- 808 8025</i>
E-MAIL ADDRESS	<i>Municipal.manager@ Stellenbosch.gov.za</i>
REPORT DATE	<i>20 August 2025</i>

ANNEXURE 1



ENGAGEMENT GLOBAL gGmbH · Postfach 12 05 25 · 53047 Bonn

**Generalkonsulat der Bundesrepublik
Deutschland**

P.O. Box 4273 Cape Town, 8000

Südafrika

ENGAGEMENT GLOBAL gGmbH

Friedrich-Ebert-Allee 40 · 53113 Bonn
Postfach 12 05 25 · 53047 Bonn

Telefon +49 228 20 717-0

Telefax +49 228 20 717-2150

info@engagement-global.de

www.engagement-global.de

Ansprechperson

E-Mail Silvia.Boehmsdorff@engagement-global.de

Abteilung

Telefon +49 228 20 717-1371

Datum 06.08.2025

EINLADUNGSSCHREIBEN: Netzwerk- und Fachkräftetreffen in Bonn im Rahmen des Programms „Fachkräftefonds für kommunale Partnerschaften weltweit“ sowie einem Arbeitstreffen in der deutschen Partnerkommune

Sehr geehrte Damen und Herren,

im Rahmen unseres Programms „Fachkräftefonds für kommunale Partnerschaften weltweit (Expert for Partners)“ der Servicestelle Kommunen in der Einen Welt (SKEW) in Kooperation mit der Deutschen Gesellschaft für Internationale Zusammenarbeit (GIZ) im Auftrag des Bundesministeriums für wirtschaftliche Zusammenarbeit und Entwicklung (BMZ) unterstützen wir kommunale Partnerschaften, die im Rahmen dieses Programms eine Fachkraft einsetzen. In diesem Zusammenhang organisieren wir ein Netzwerk- und Fachkräftetreffen, das einen festen Bestandteil des Programms darstellt. **Frau Nicole Martin** wird im Anschluss des Netzwerk- und Fachkräftetreffens an einem Arbeitstreffen in der deutschen Partnerkommune teilnehmen. Ziel dieses Arbeitstreffens sind die Vertiefung der Partnerschaft sowie die Besprechung zukünftiger gemeinschaftlicher Projekte.

Wir laden **Frau Nicole Martin** nach Deutschland ein. Der Aufenthalt erfolgt im Zeitraum vom **10. bis 20. Oktober 2025** (inkl. Reisetage).

Engagement Global – Service für Entwicklungsinitiativen ist die Ansprechpartnerin in Deutschland für entwicklungspolitisches Engagement, deutschlandweit und international. Seit dem 1. Januar 2012 vereint Engagement Global unter ihrem Dach Einrichtungen, Initiativen und Programme, die sich in der entwicklungspolitischen Arbeit aktiv für ein gerechtes und globales Miteinander einsetzen. Engagement Global arbeitet im Auftrag der Bundesregierung und wird vom Bundesministerium für wirtschaftliche Zusammenarbeit und Entwicklung finanziert.

Die Servicestelle Kommunen in der Einen Welt (SKEW) ist ein Bereich von Engagement Global und steht deutschen Kommunen als Kompetenzzentrum in allen Fragen kommunaler Entwicklungspolitik zur Seite. Mit dem Ziel kommunale Partnerschaften zu stärken, bietet die SKEW Kommunen



aus Deutschland und aus Ländern des Globalen Südens eine Dialogplattform, um Erfahrungen auszutauschen und gemeinsam lokale Lösungsansätze zu globalen Fragen zu entwickeln.

Hiermit bestätigen wir, dass die Reisekosten für die Teilnahme an dem Netzwerk- und Fachkräftetreffen sowie einem Arbeitstreffen in der deutschen Partnerkommune durch den „Fachkräftefonds für kommunale Partnerschaften weltweit (Expert for Partners)“ in Anlehnung an das Bundesreisekostengesetz übernommen werden. Darunter fallen Reise- und Übernachtungskosten innerhalb Deutschlands, die Kosten der Hin- und Rückflüge (Economy Class), Kosten die im Rahmen der Visabeantragung anfallen sowie die notwendigen Versicherungen (Reisekrankenversicherung, Haftpflichtversicherung und Unfallversicherung). Die Teilnahme an den Netzwerk- und Fachkräftetreffen sowie dem Arbeitstreffen ist kostenfrei.

Im Sinne einer erfolgreichen Durchführung des Netzwerk- und Fachkräftetreffen sowie dem Arbeitstreffen möchten wir Sie bitten, die Teilnehmenden im Prozess der Visumsbeantragung zu unterstützen. **Außerdem bitten wir um die Befreiung von der Visumsgebühr, da der Aufenthalt kulturellen und entwicklungspolitischen Interessen dient und aus öffentlichen Mitteln finanziert wird.** Sollten weitere Unterlagen oder Formalitäten von unserer Seite aus erforderlich sein, lassen Sie es uns bitte baldmöglichst wissen.

Für Rückfragen stehen wir gerne zur Verfügung.

Mit freundlichen Grüßen

Silvia Boehmsdorff
Gruppenleiterin

Abteilung Kommunalpartnerschaften Subsahara-Afrika, Lateinamerika, Internationaler Fach-
tausch

Servicestelle Kommunen in der Einen Welt/
Engagement Global

GSI • Langer Grabenweg 68 • 53175 Bonn

Nicole Martin



Bonn, 19.08.2025

CONFIRMATION LETTER

Sehr geehrte Frau Singer,

thank you for choosing our hotel. We are pleased to confirm your reservation as following:

Res.-No	:	569266671
Name	:	Nicole Martin
Guests	:	for 1 adult
Arrival	:	12.10.25
Departure	:	15.10.25
No. Of Rooms	:	1 Economy Single Room for 1 adult
Room Rate per Night	:	98,04 EUR per night including breakfast and including 6% accommodation tax from the city of Bonn

Note on the accommodation tax of the city of Bonn:

The city of Bonn will levy an accommodation tax of 6% on the pure overnight price without breakfast (including sales tax) on all overnight stays (both private and business). This is already included in the above price.

Your room is reserved until 6pm on the day of arrival. For late arrival, please reconfirm the reservation per mail.

A cancellation free of charge is possible until 6pm on the day of arrival (in written form). In case of a late cancellation or no-show we may charge 90% of the room rate.

INTERNET

Free WIFI (with a bandwidth of up to 8 Mbit/s) is available to our guests throughout the hotel.

PARKING

The GSI has approx. 70 paid parking spaces, of which two are handicapped accessible. The parking can be reached via the back entrance in Heinemannstraße 28 (for navigation). The parking cannot be reserved, we cannot guarantee availability.

For overnight guests we charge 13,00 EUR per car and night.



We are looking forward to welcoming you in our hotel and wish you a pleasant journey.

Best regards,
Yours Gustav-Stresemann-Institut e.V.

Hildegard Döhmen
Reservation Department

Postbank Köln
IBAN: DE 89 3701 0050 0206 4245 08
BIC: PBNK DE FF

Sparkasse KölnBonn
IBAN: DE 48 3705 0198 0029 0003 20
BIC: COLS DE 33
USt.-ID-Nr. DE122273426 | St.-Nr. 5206/5887/0381
VR-Nr. Bonn 2809



gsi:bildung
gsi:tagungen
gsi:gastronomie
gsi:hotel

13.	CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER
13.1	NOTICE OF A QUESTION BY CLLR G PETERSEN OF GOOD PARTY: VERIFIED BREAKDOWN OF THE 900 INCLUSIONARY HOUSING UNITS REPORTEDLY APPROVED SINCE 2023

A Notice of a Question, dated 2025-08-14, was received from Councillor G Petersen.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

APPENDIX 1



Stellenbosch

Stellenbosch.forgood@gmail.com

14 August 2025

Our Ref: GOOD_WC024: Notice of Question: Legislative Inquiry: Status and Verification of 900 Inclusionary Housing Opportunities

Ms Geraldine Mettler
The Municipal Manager
Office of the Municipal Manager
Stellenbosch Municipality
PO Box 17, Stellenbosch, 7600

Dear Municipal Manager



NOTICE OF QUESTION

In accordance with Rule 35.1 of the Standing Rules and Orders for the Meetings of Council and its Committees, the GOOD Party hereby submits the following question for written reply by the Municipal Manager:

On 16 July 2025, the Development Action Group (DAG), in partnership with Stellenbosch Municipality and under the National Land Value Capture Programme, hosted a high-level dialogue on the Municipality's pioneering Inclusionary Zoning Policy. During this event, Executive Mayor Jeremy Fasser stated that **"more than 900 new inclusionary housing units have been approved since the policy's adoption in 2023, with many more in the pipeline."**

The Inclusionary Zoning Policy, formally adopted in June 2023, requires private developers building 20 or more residential units in Stellenbosch, Franschhoek, and Klipmuts to include 20% inclusionary housing. In the Adam Tas Corridor, a spatial overlay zone allows developers to unlock development rights by contributing 30% inclusionary housing.

In terms of Rule 35.1, the GOOD Party Stellenbosch hereby submits the following questions for written reply at the next sitting of Council:

1. Can the Municipality provide a verified breakdown of the 900 inclusionary housing units reportedly approved since 2023, including:

- Project names and locations,
- Number of units per development, and
- Development status (approved, under construction, completed).

2. How many of the approved units have been physically constructed and occupied to date, and in which areas?

Strictly Confidential

Page 1 of 2

PROPOSED BY: CLLR. GRECHARD PETERSEN

A handwritten signature in black ink, appearing to read 'Grechard Petersen', written over a horizontal line.

SECONDED BY: CLLR. MARIUS VAN STADE

A handwritten signature in black ink, appearing to read 'Marius Van Stade', written over a horizontal line.

**THIS NOTICE OF QUESTION TO BE SERVED AT THE NEXT COUNCIL MEETING DATED
25 AUGUST 2025.**

THE END.

APPENDIX 2



STELLENBOSCH
 STELLENBOSCH • PNIEL • FRANSCHHOEK
 MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

TO : SPEAKER
 FROM : MUNICIPAL MANAGER
 DATE : 19 AUGUST 2025
 RE : **NOTICE OF QUESTION DATED 15 AUGUST 2025: COUNCILLOR GRECHARD PETERSEN**

Dear Speaker

With reference to the question received from the Good Councillor G Petersen, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 15 August 2025.

QUESTION 1:

"Can the Municipality provide a verified breakdown of the 900 inclusionary housing units reportedly approved since 2023, including:

- Project names and locations,*
- Number of units per development, and*
- Development status (approved, under construction, completed)"*

RESPONSE

Project name	Location	Number of IH units per development	Development status
Oakhills	Stellenbosch	51	Approved
Oude Molen	ATC, Stellenbosch	87	Approved
Newinbosch	ATC, Stellenbosch	144	Under construction
Redwood	ATC, Stellenbosch	54	Approved
SUB-TOTAL		336	
Diemer Estate	Klapmuts	9	Approved
Stellenbosch Bridge	Klapmuts	440	Approved
SUB-TOTAL		449	
Devonbosch	Koelenhof	122	Approved
SUB-TOTAL		122	
GRAND TOTAL		907	

13.2	NOTICE OF A QUESTION BY CLLR G PETERSEN OF GOOD PARTY: NUMBER OF APPROVED UNITS PHYSICALLY CONSTRUCTED AND OCCUPIED TO DATE AND IN WHICH AREA
------	---

A Notice of a Question, dated 2025-08-14, was received from Councillor G Petersen.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

APPENDIX 1



Stellenbosch

Stellenbosch.forgood@gmail.com

14 August 2025

Our Ref: GOOD_WC024: Notice of Question: Legislative Inquiry: Status and Verification of 900 Inclusionary Housing Opportunities

Ms Geraldine Mettler
The Municipal Manager
Office of the Municipal Manager
Stellenbosch Municipality
PO Box 17, Stellenbosch, 7600

Dear Municipal Manager



NOTICE OF QUESTION

In accordance with Rule 35.1 of the Standing Rules and Orders for the Meetings of Council and its Committees, the GOOD Party hereby submits the following question for written reply by the Municipal Manager:

On 16 July 2025, the Development Action Group (DAG), in partnership with Stellenbosch Municipality and under the National Land Value Capture Programme, hosted a high-level dialogue on the Municipality's pioneering Inclusionary Zoning Policy. During this event, Executive Mayor Jeremy Fasser stated that **“more than 900 new inclusionary housing units have been approved since the policy's adoption in 2023, with many more in the pipeline.”**

The Inclusionary Zoning Policy, formally adopted in June 2023, requires private developers building 20 or more residential units in Stellenbosch, Franschhoek, and Klipmuts to include 20% inclusionary housing. In the Adam Tas Corridor, a spatial overlay zone allows developers to unlock development rights by contributing 30% inclusionary housing.

In terms of Rule 35.1, the GOOD Party Stellenbosch hereby submits the following questions for written reply at the next sitting of Council:

1. Can the Municipality provide a verified breakdown of the 900 inclusionary housing units reportedly approved since 2023, including:
 - Project names and locations,
 - Number of units per development, and
 - Development status (approved, under construction, completed).
2. How many of the approved units have been physically constructed and occupied to date, and in which areas?

PROPOSED BY: CLLR. GRECHARD PETERSEN

A handwritten signature in black ink, appearing to read 'Grechard Petersen', written over a horizontal line.

SECONDED BY: CLLR. MARIUS VAN STADE

A handwritten signature in black ink, appearing to read 'Marius Van Stade', written over a horizontal line.

**THIS NOTICE OF QUESTION TO BE SERVED AT THE NEXT COUNCIL MEETING DATED
25 AUGUST 2025.**

THE END.

APPENDIX 2



STELLENBOSCH
 STELLENBOSCH • PNIEL • FRANSCHHOEK
 MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

TO : SPEAKER
 FROM : MUNICIPAL MANAGER
 DATE : 19 AUGUST 2025
 RE : **NOTICE OF QUESTION DATED 15 AUGUST 2025: COUNCILLOR GRECHARD PETERSEN**

Dear Speaker

With reference to the question received from the Good Councillor G Petersen, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 15 August 2025.

QUESTION 1:

“Can the Municipality provide a verified breakdown of the 900 inclusionary housing units reportedly approved since 2023, including:

- Project names and locations,*
- Number of units per development, and*
- Development status (approved, under construction, completed)”*

RESPONSE

Project name	Location	Number of IH units per development	Development status
Oakhills	Stellenbosch	51	Approved
Oude Molen	ATC, Stellenbosch	87	Approved
Newinbosch	ATC, Stellenbosch	144	Under construction
Redwood	ATC, Stellenbosch	54	Approved
SUB-TOTAL		336	
Diemer Estate	Klapmuts	9	Approved
Stellenbosch Bridge	Klapmuts	440	Approved
SUB-TOTAL		449	
Devonbosch	Koelenhof	122	Approved
SUB-TOTAL		122	
GRAND TOTAL		907	



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QUESTION 2:

"How many of the approved units have been physically constructed and occupied to date, and in which areas?"

RESPONSE

No building plan application has been submitted, approved, constructed and/or Certificate of Occupancy issued for any "Inclusionary Housing" at Newinbosch and/or any other development.

Newinbosch Proposed Subdivision and Zoning Plan specified Inclusionary Housing in Phase U, which is not close to building plan submission. The SDP has not commenced, nor Section 28 Clearance on the horizon before building plan submission.

Kind regards,

Geraldine Mettler
Municipal Manager

Date: 19 August 2025

13.3	NOTICE OF A QUESTION BY CLLR M VAN STADE OF GOOD PARTY: ALLEGED NON-COMPLIANCE OF REGULATION 9(1) – STELLENBOSCH MUNICIPALITY FIRE SERVICES DEPARTMENTS'S JOB DESCRIPTIONS
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A Notice of a Question, dated 2025-08-14, was received from Councillor M Van Stade.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

APPENDIX 1



Stellenbosch

Stellenbosch.forgood@gmail.com

14 August 2025

Our Ref: GOOD_WC024: Notice of Question: SALGA letter on possible benchmarking of fire fighter posts for Stellenbosch Municipality.

Ms Geraldine Mettler
The Municipal Manager
Office of the Municipal Manager
Stellenbosch Municipality
PO Box 17, Stellenbosch, 7600

Dear Municipal Manager



NOTICE OF QUESTION

In accordance with Rule 35.1 of the Standing Rules and Orders for the Meetings of Council and its Committees, the GOOD Party hereby submits the following question for written reply by the Municipal Manager:

Regulation 9(1) of the Municipal Staff Regulations stipulates that **“all jobs in a municipality must be graded through a job evaluation process.”** The SALGA Task Job Evaluation (TASK JE) Policy further outlines that job descriptions must be:

1. Evaluated or benchmarked by the TASK JE District Committee, and
2. Audited by the Provincial Audit Committee.

It has come to our attention that the Stellenbosch Municipality Fire Services Department has not submitted its job descriptions for auditing to the TASK JE Provincial Audit Committee, despite a resolution passed on 2 September 2022 by the District Committee to refer all job descriptions back to the Municipality for reconsideration. Furthermore, a formal request from Dr. Hugo Brand, Chairperson of the Provincial Audit Committee, has urged the Municipality to finalise and submit the job descriptions for re-evaluation.

Please refer to Annexure A attached hereto a SALGA letter on possible benchmarking of fire fighter posts for the Stellenbosch Municipality Fire Services Department.

In terms of Rule 35.1, the GOOD Party Stellenbosch hereby submits the following questions for written reply at the next sitting of Council:

1. Why has the Stellenbosch Municipality not complied with Regulation 9(1) by submitting the Stellenbosch Municipality Fire Services Department job descriptions for evaluation and audit?
2. What are the implications for staff grading, remuneration, and legal compliance if job descriptions remain unevaluated and unaudited?

PROPOSED BY: CLLR. MARIUS VAN STADE



SECONDED BY: CLLR. GRECHARD PETERSEN



**THIS NOTICE OF QUESTION TO BE SERVED AT THE NEXT COUNCIL MEETING DATED
25 AUGUST 2025.**

THE END.

Enq : Jasper van der Westhuizen
Ref : 1/2/1/1 x 3/1/R
Tel : 021-446-9800
E-mail : jvdwesthuizen@salga.org.za

Date : 31 January 2023



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16th Floor, Corner of 12 Heerengracht &
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CAPE TOWN 8000
POSTAL
PO Box 185
CAPE TOWN
8001

Geraldine Mettler
Municipal Manager
Stellenbosch Municipality
PO Box 17
Stellenbosch
7599

Nomie.Tshefu@stellenbosch.gov.za

Dear Ms Mettler

POSSIBLE BENCHMARKING OF FIRE FIGHTER POSTS

Your letter 4/1/2 dated 10 January 2023 refers.

The job descriptions of the Stellenbosch Municipality Fire Services Department have not been submitted for auditing to the TASK JE Provincial Audit Committee. We requested the status of the evaluation of these posts from the TASK JE Administrator for the Cape Winelands District. The attached minutes of a meeting of the TASK JE District Committee held on 2 September 2022 were shared with SALGA.

On 2 September 2022, the District Committee resolved to refer all the job descriptions back to Stellenbosch Municipality for reconsideration. The District Committee has not yet received the job descriptions from the Municipality for re-evaluation. Therefore we request that the Municipality finalise the job descriptions as soon as possible and submit them for re-evaluation. Thereafter they will be audited.

Regulation 9(1) of the Municipal Staff Regulations determines that all jobs in a municipality must be graded through a job evaluation process. The PAC is of the view that all jobs must be evaluated or benchmarked by the TASK JE District Committee and then audited by the Provincial Audit Committee, which is the agreed process in terms of SALGA's TASK Job Evaluation Policy.

Yours faithfully

DR HUGO BRAND
CHAIRPERSON: PROVINCIAL AUDIT COMMITTEE



APPENDIX 2



TO : SPEAKER
FROM : MUNICIPAL MANAGER
DATE : 19 AUGUST 2025
RE : NOTICE OF QUESTION DATED 14 AUGUST 2025: COUNCILLOR MARIUS VAN STADE

Dear Speaker

With reference to the question received from the Good Councillor M van Stade, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 15 August 2025.

QUESTION 1:

"Why has the Stellenbosch Municipality not complied with Regulation 9(1) by submitting the Stellenbosch Municipality Fire Services Department job descriptions for evaluation and audit?"

RESPONSE

The Municipality does comply with Regulation 9 of the Municipal Staffing Regulations as a result most of our job descriptions has been sent to the Cape Winelands Job Evaluation Unit (CWJEU) and awaits evaluation. The issue with the job descriptions for the Fire section was that the CWJEU could not evaluate it due to a problem with the reporting lines which was corrected and resubmitted. Unfortunately, the job evaluation process was halted due to a SALGA decision that resolved not to renew the Deloitte licence. The CWDM municipalities has resolved to contributed to the licence fee and the evaluation process is set to commence shortly.

QUESTION 2:

"What are the implications for staff grading, remuneration, and legal compliance if job description remain unevaluated and unaudited?"

RESPONSE

There are no implications for current staff as their status and conditions cannot be changed and was secured by Regulation 13.2. There is a possible implication for the Municipality, but the Council decision of March 2025 allowed the Municipality to embark on a benchmarking process for critical vacancies until the positions are evaluated.

Kind regards,

Geraldine Mettler
Municipal Manager

Date: 19 August 2025

13.4	NOTICE OF A QUESTION BY CLLR M VAN STADE OF GOOD PARTY: IMPLICATIONS IF JOB DESCRIPTIONS REMAIN UNEVALUATED AND UNAUDITED
------	---

A Notice of a Question, dated 2025-08-14, was received from Councillor M Van Stade.

The said Question is attached as **APPENDIX 1** and the appropriate response as **APPENDIX 2**.

APPENDIX 1



Stellenbosch

Stellenbosch.forgood@gmail.com

14 August 2025

Our Ref: GOOD_WC024: Notice of Question: SALGA letter on possible benchmarking of fire fighter posts for Stellenbosch Municipality.

Ms Geraldine Mettler
The Municipal Manager
Office of the Municipal Manager
Stellenbosch Municipality
PO Box 17, Stellenbosch, 7600

Dear Municipal Manager



NOTICE OF QUESTION

In accordance with Rule 35.1 of the Standing Rules and Orders for the Meetings of Council and its Committees, the GOOD Party hereby submits the following question for written reply by the Municipal Manager:

Regulation 9(1) of the Municipal Staff Regulations stipulates that **“all jobs in a municipality must be graded through a job evaluation process.”** The SALGA Task Job Evaluation (TASK JE) Policy further outlines that job descriptions must be:

1. Evaluated or benchmarked by the TASK JE District Committee, and
2. Audited by the Provincial Audit Committee.

It has come to our attention that the Stellenbosch Municipality Fire Services Department has not submitted its job descriptions for auditing to the TASK JE Provincial Audit Committee, despite a resolution passed on 2 September 2022 by the District Committee to refer all job descriptions back to the Municipality for reconsideration. Furthermore, a formal request from Dr. Hugo Brand, Chairperson of the Provincial Audit Committee, has urged the Municipality to finalise and submit the job descriptions for re-evaluation.

Please refer to Annexure A attached hereto a SALGA letter on possible benchmarking of fire fighter posts for the Stellenbosch Municipality Fire Services Department.

In terms of Rule 35.1, the GOOD Party Stellenbosch hereby submits the following questions for written reply at the next sitting of Council:

1. Why has the Stellenbosch Municipality not complied with Regulation 9(1) by submitting the Stellenbosch Municipality Fire Services Department job descriptions for evaluation and audit?
2. What are the implications for staff grading, remuneration, and legal compliance if job descriptions remain unevaluated and unaudited?

PROPOSED BY: CLLR. MARIUS VAN STADE



SECONDED BY: CLLR. GRECHARD PETERSEN



**THIS NOTICE OF QUESTION TO BE SERVED AT THE NEXT COUNCIL MEETING DATED
25 AUGUST 2025.**

THE END.

Enq : Jasper van der Westhuizen
Ref : 1/2/1/1 x 3/1/R
Tel : 021-446-9800
E-mail : jvdwesthuizen@salga.org.za

Date : 31 January 2023



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Geraldine Mettler
Municipal Manager
Stellenbosch Municipality
PO Box 17
Stellenbosch
7599

Nomie.Tshefu@stellenbosch.gov.za

Dear Ms Mettler

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Yours faithfully

DR HUGO BRAND
CHAIRPERSON: PROVINCIAL AUDIT COMMITTEE



APPENDIX 2



TO : SPEAKER
FROM : MUNICIPAL MANAGER
DATE : 19 AUGUST 2025
RE : NOTICE OF QUESTION DATED 14 AUGUST 2025: COUNCILLOR MARIUS VAN STADE

Dear Speaker

With reference to the question received from the Good Councillor M van Stade, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 15 August 2025.

QUESTION 1:

"Why has the Stellenbosch Municipality not complied with Regulation 9(1) by submitting the Stellenbosch Municipality Fire Services Department job descriptions for evaluation and audit?"

RESPONSE

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QUESTION 2:

"What are the implications for staff grading, remuneration, and legal compliance if job description remain unevaluated and unaudited?"

RESPONSE

There are no implications for current staff as their status and conditions cannot be changed and was secured by Regulation 13.2. There is a possible implication for the Municipality, but the Council decision of March 2025 allowed the Municipality to embark on a benchmarking process for critical vacancies until the positions are evaluated.

Kind regards,

Geraldine Mettler
Municipal Manager

Date: 19 August 2025

14.	CONSIDERATION OF URGENT MOTIONS
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15.	URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER
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16.	REPORTS SUBMITTED BY THE SPEAKER
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NONE

17.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
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NONE

18.	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.**
